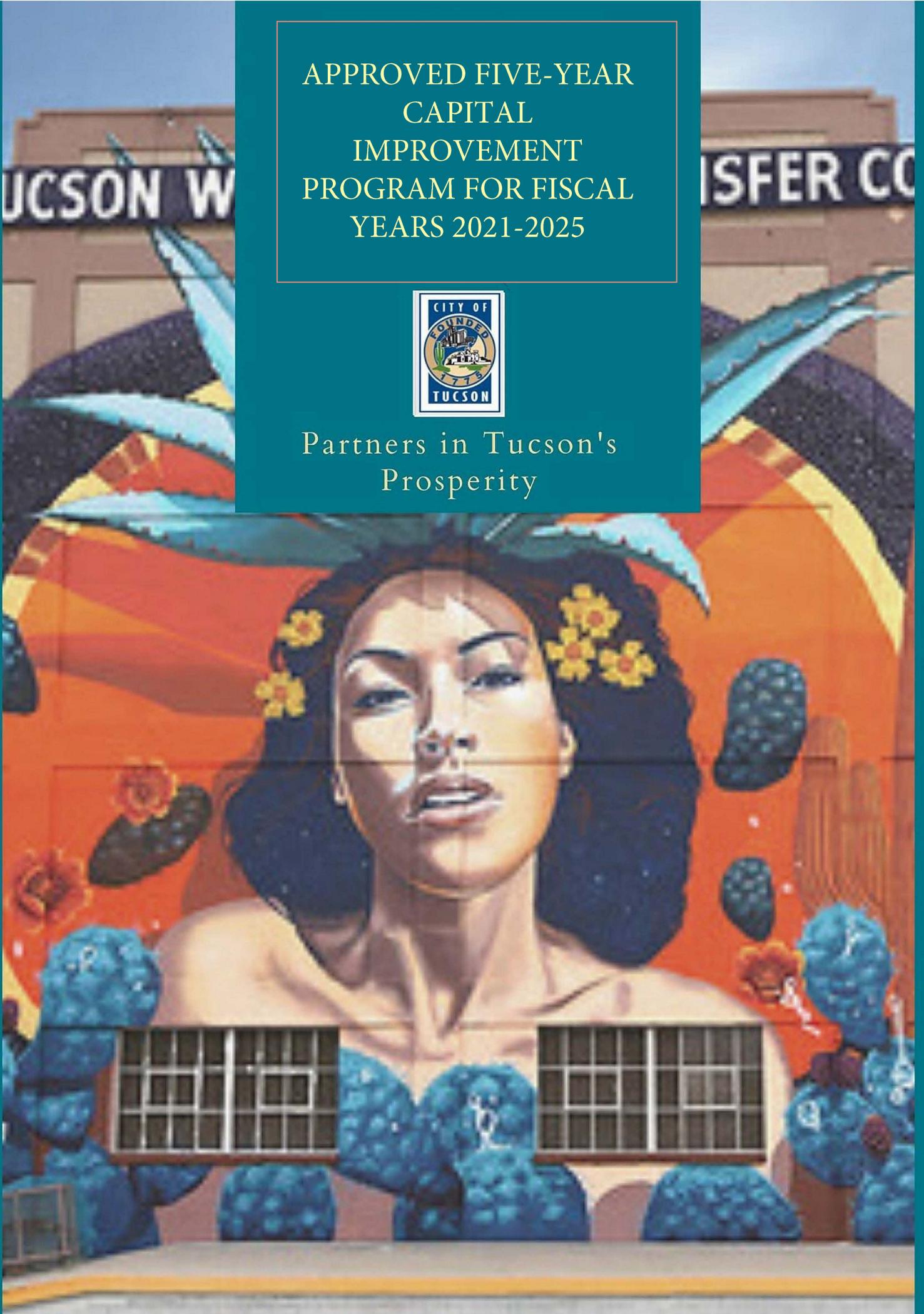


APPROVED FIVE-YEAR
CAPITAL
IMPROVEMENT
PROGRAM FOR FISCAL
YEARS 2021-2025



Partners in Tucson's
Prosperity



CITY OF TUCSON, ARIZONA

Adopted Budget Fiscal Year 2021 through 2025 *Effective July 1, 2020*

Mayor and Council



HONORABLE
REGINA ROMERO
Mayor



LANE SANTA CRUZ
Ward One



PAUL CUNNINGHAM
Ward Two



PAUL DURHAM
Ward Three



NIKKI LEE
Ward Four



RICHARD FIMBRES
Ward Five



STEVE KOZACHIK
Ward Six

City Administration

MICHAEL J. ORTEGA, P.E.
City Manager

ALBERT ELIAS, AICP
Assistant City Manager

JOYCE GARLAND, CPA
CFO/Assistant City Manager





CITY OF TUCSON

TABLE OF CONTENTS

SECTION A - Overview

Overview of the Five-Year Capital Improvement Program.....	A-1
Table I: Summary by Department.....	A-8
Table II: Summary by Funding Source.....	A-9
Table III: Summary of CIP Impact on the Operating Budget.....	A-11
Table IV: Projects with Pima County Bond Funding.....	A-15
Table V: Projects with Development Impact Fees.....	A-16
Department Summary Budgets.....	A-18

SECTION B - Department Programs

Environmental and General Services.....	B-1
Housing and Community Development.....	B-8
Parks and Recreation.....	B-16
Transportation.....	B-39
Tucson Fire.....	B-72
Tucson Police.....	B-76
Tucson Water.....	B-82
General Government.....	B-150

SECTION C - Acronyms

Acronyms.....	C-1
---------------	---------------------

Section A

Overview



OVERVIEW of the FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

A Capital Improvement Plan (CIP) is a community planning and fiscal management tool used to coordinate the location, timing, and financing of capital improvements over a five-year period. Capital improvements refer to major, non-recurring physical expenditures such as land, buildings, public infrastructure, and equipment, all with a cost of \$100,000 or more. The CIP is necessary to improve public facilities and infrastructure assets for the economic, aesthetic, and functional viability to our City. The plan identifies our City's specific capital needs based on various long-range plans, goals, and policies. It also provides analysis for decision making for City officials and strategic capital planning efforts with City departments.

The City of Tucson's practice is to develop, maintain, and revise when necessary a continuing Capital Improvement Program that covers a five-year planning horizon. This budget document covers Fiscal Years 2020/21 through 2024/25 and identifies capital projects during this timeframe to include the funding sources available for projected expenditures.

The objective of this overview is to give the reader a brief look into the CIP which contains the following financial and narrative information:

- Capital Improvement Program Process
- Budget Highlights
- Summary of Expenditures and Funding Sources
- Department Programs
- Impacts on the Operating Budget

CAPITAL IMPROVEMENT PROGRAM PROCESS

Defining a Capital Improvement

To be included in the CIP, projects need to meet one of the following criteria:

- Construction of a new City asset or expansion of an existing City-owned facility, including preliminary planning and surveys, cost of land, staff and contractual services for design and construction, and related furnishings and equipments.
- Initial acquisition of a major equipment system which will become a City asset, with a cost of \$100,000 or more and a useful life of at least six years.
- Major renovation or rehabilitation of an existing City-owned facility that requires an expenditure of \$100,000 or more and will extend the life of the original City asset.

Exceptions have been made for inclusion of a few projects that do not meet the above criteria (Sun Tran buses, Sun Van paratransit vans, street improvements, and Tucson Delivers, Parks and Connections) to make the planning, funding, and acquisition of these purchases more visible to the public and the governing body.

Steps from Submittal to Approval

In December 2019, the CIP process began with the Budget and Financial Planning Division of the Business Services Department, providing direction and guidelines to department liaisons. Departments were given approximately seven weeks to develop their CIP requests based on their assessment of needs, existing bond authorizations, and grant awards. Departments were directed to include only projects with secured funding. Exceptions were made for annual federal grant appropriations from the Federal Transit Administration (FTA), other pending awards that would require budget capacity (e.g. any non-federal grants or contributions), and future enterprise revenue bonds. Department requests were reviewed by the Budget and Financial Planning Division and applicable revisions were made.

OVERVIEW of the FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

The proposed CIP was presented to the Mayor and Council May 5, 2020, along with the Recommended Fiscal Year 2020/21 Budget. The first year of the CIP was included as part of the City's Recommended Budget. The Mayor and Council reviewed and discussed both the operating and capital budgets at Study Sessions in May. Four public hearings were held prior to the adoption of the Fiscal Year 2020/21 Budget on July 21, 2020.

BUDGET HIGHLIGHTS

This proposed five-year CIP totals \$1.31 billion; \$357.5 million is budgeted in the first year of the CIP and is a component of the Fiscal Year 2020/21 Adopted Budget. Notable projects include the following:

Grant Road: Oracle Road to Swan. This project is a Regional Transportation Authority Plan roadway improvement managed by the City of Tucson. The improvements to the five-mile section of Grant Road between Oracle Road and Swan Road include widening to six lanes with bike lanes, streetscape and pedestrian improvements to create a state-of-the-art, multi-modal transportation corridor. The total five-year CIP project is estimated to be \$69.8 million, with \$25.0 million budgeted in Fiscal Year 2020/21.

Green Stormwater Infrastructure (GSI). GSI refers to constructing features that use living, natural systems to provide environmental services, such as capturing, cleaning, and infiltrating stormwater; creating wildlife habitat; shading and cooling streets and buildings; and calming traffic. On May 1, 2020 a new fee was included on the utility services bill. The fee is assessed based on customers' water use at a rate of 13 cents per CCF (about \$1 per month for the average residential customer), and will raise about \$3.0 million each year. The new fee is used to fund the new GSI program in construction and maintenance of public green infrastructure within City's limit. The five-year CIP for this project is budgeted at \$11.5 million, with \$2.3 million project cost budgeted every year.

Tucson Delivers: Great Parks and Strong Connections: Proposition 407. On Nov 6, 2018, the City of Tucson voters approved a \$225.0 million bond package for capital improvements on City parks amenities and connections. The five-year Great Parks projects are estimated to be \$82.2 million with \$19.9 million budgeted in Fiscal Year 2020/21, which include improvements to playground, sport fields, pool, splash pads, and recreation centers. The five-year Strong Connections projects are estimated to be \$59.3 million with \$11.7 million budgeted in Fiscal Year 2020/21, which includes greenways, shared use paths, pedestrian safety and walkability, and bicycle safety projects.

Tucson Delivers: Safer City and Better Streets: Proposition 101. On May 16, 2017, the City of Tucson voters approved a new, five-year, half-cent sales tax to fund public safety capital needs and road repairs. The five-year Better Streets' CIP is estimated to be \$71.0 million for the restoration, repair, and resurfacing of City streets, with \$39.0 million budgeted in Fiscal Year 2020/21. The provision will end at the beginning of Fiscal Year 2022/23. The five-year Safer City's CIP is estimated at \$105.8 million, to be spent on vehicles, equipment, and facilities for the Tucson Police Department and Tucson Fire Department, with \$32.3 million budgeted in Fiscal Year 2020/21.

Reid Park Zoo Quality of Life Tax: Proposition 202 and 203. The City of Tucson voters approved a tenth-of-a cent sales tax for a period of ten years, from February 1, 2018 to December 31, 2027. The Gene Reid Park Zoo Capital Improvement Fund is restricted to be used for capital improvements, operations and maintenance of the Zoo. The plan is to improve and update Zoo facilities to modern zoo standards, by improving existing habitats and bringing in new species with the construction of new habitats that will provide safer and healthier environments for the animals. The five-year CIP for this project is budgeted at \$66.8 million, with \$13.1 million budgeted in Fiscal Year 2020/21.

OVERVIEW of the FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

SUMMARY of EXPENDITURES and FUNDING SOURCES

Only funded projects, except as noted earlier, are presented in this five-year CIP. The objective is to clarify for the community what the City can do to meet its needs with the limited funds available.

Expenditures

The proposed five-year CIP for Fiscal Years 2020/21 through 2024/25 totals \$1.31 billion. The majority of the projects and expenditures are in the Community Enrichment and Development category, which includes Housing and Community Development, Parks and Recreation, and Transportation and Mobility.

Parks and Recreation and Transportation and Mobility mainly include projects for zoo improvements, road repair, park amenities, connections for mobility, and greenways. The Public Safety and Justice Services category include police and fire equipment and improvement projects funded by Tucson Delivers: Safer City.

Five-Year CIP Summary of Expenditures

(in millions)	Adopted Year 1 FY 20/21	Projected Five- Year Program
Community Enrichment and Development	\$ 219.8	\$ 796.5
Public Safety and Justice Services	32.3	108.8
Public Utilities	102.4	397.8
General Government	3.0	3.0
Total	\$ 357.5	\$ 1,306.1

This five-year CIP is \$145.0 million more than the approved five-year CIP for Fiscal Years 2019/20 through 2023/24 projected at \$1.16 billion. The CIP presumes that all of the Fiscal Year 2020/21 budget will be spent in that year.

The majority of CIP is projected to be spent in the first two Fiscal Years, 2020/21 and 2021/22. After Fiscal Year 2020/21 CIP expenditures decrease significantly from \$357.5 million to \$129.8 million by Fiscal Year 2024/25.

For a summary of expenditures by department and fiscal year, see Table I, five-year CIP Summary by Department on page A-8.

OVERVIEW of the FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

Funding Sources

This five-year program of \$1.31 billion is funded primarily from Capital Projects Funds.

Five-Year CIP Summary of Funding Sources

(in millions)	Adopted Year 1 FY 20/21	Projected Five- Year Program
Capital Projects Funds	\$ 136.6	\$ 556.4
Enterprise Funds	100.1	386.3
General Fund	4.0	4.0
Special Revenue Funds	116.8	359.4
Total	\$ 357.5	\$ 1,306.1

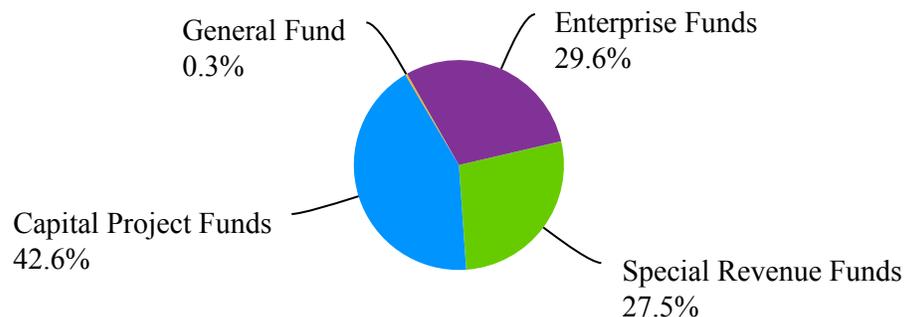
Capital Projects Funds. (This category, including the City bond funds, is 42.6% of the five-year CIP). These funds will provide \$556.4 million over the next five years. Regional Transportation Authority (RTA) funds of \$208.1 million account for the largest portion of this category. Next are General Obligations Parks and Connections Improvement Fund of \$141.5 million and regional Highway User Revenue Funds (HURF) distributed by the Pima Association of Governments (PAG) of \$113.3 million. Pima County will also provide additional funding of \$56.2 million. The remaining capacity of \$37.3 million is added for road, regional park, and communications improvements mainly provided by development impact fee.

Enterprise Funds. Enterprise Funds total \$386.3 million or 29.6% of the five-year CIP. Environmental and General Services totals \$9.2 million. Tucson Water accounts for the remaining \$377.1 million: \$317.1 million from user revenues and \$60.0 million from Water’s Obligation Funds.

General Fund. This category totals \$4.0 million or less than 1% of the five-year CIP and is funded for a new permitting software system, road improvement, and city hall air conditioning and elevator improvements.

Special Revenue Funds. This category totals \$359.4 million or 27.5% of the five-year CIP. Included in this category are Safer City Improvement funds of \$105.8 million, Better Streets Improvement Fund of \$71.0 million, Reid Park Zoo Capital Improvement Fund of \$66.8 million, and Federal Grants of \$83.6 million. The General Fund provides \$14.8 million for Mass Transit as local match for Federal Grant. The City’s HURF allocation accounts for \$5.8 million, and \$0.1 million comes from other non Federal Grant Fund. The newly established Green Stormwater Infrastructure Fund accounts for \$11.5 million.

Five-Year Program by Funding Source



For more detail on funding sources, see Table II, five-year CIP Summary by Funding Source beginning on page A-9.

OVERVIEW of the FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

DEPARTMENT PROGRAMS

Programs are briefly presented in this section by departments which are listed alphabetically within their budget reporting categories, also known as service areas: Community Enrichment and Development, Public Safety and Justice Services, Public Utilities, Support Services, and General Government. A further listing of the projects by departments are presented on pages A-18 through A-31.

Community Enrichment and Development

The Community Enrichment and Development category, which accounts for 61.0% of the total five-year CIP, contains projects managed by Housing and Community Development, Parks and Recreation, and Transportation departments.

Housing and Community Development. This department's five-year program of \$11.4 million consists of 12 projects. Funding is provided by the Community Development Block Grant (CDBG). These Funds provide for streets, bus stops, and public housing building improvements.

Parks and Recreation. Parks' five-year CIP of \$156.0 million contains 42 projects. These projects are funded primarily from General Obligation Parks and Connections Improvement Fund of \$82.2 million and Gene Reid Park Zoo Capital Improvement Fund of \$66.8 million, and impact fee revenues of \$7.0 million. These funds provide for a wide range of projects: improvements at regional parks, urban greenway improvements, and amenities at neighborhood parks.

Transportation and Mobility. The five-year Transportation and Mobility program totals \$629.1 million and consists of 58 projects. Major program areas are Streets, Public Transit, Street Lighting, Traffic Signals and drainage projects. The major funding sources for Transportation's projects include the funding from the RTA plan of \$208.1 million, Better Streets Improvement Fund of \$71.0 million, and General Obligation Parks and Connections Improvement Fund of \$59.3 million. Federal funding provides total funding of \$72.2 million: \$61.4 million for transit projects and \$10.8 million for street projects. Other funding sources are Pima County bond funds of \$26.6 million, regional HURF from PAG of \$113.3 million, Capital Agreement fund of \$20.3 million, City HURF of \$5.8 million, City impact fee revenues of \$26.2 million and Pima county impact fee funding of \$9.3 million. The remaining \$17.0 million is from the General Fund mainly for Mass Transit as local match for federal transit grants.

Public Safety and Justice Services

The Public Safety and Justice Services category, which accounts for 8.3% of the total five-year CIP, contains projects managed by the City Manager's Office in partnership with the Fire and Police Department. The program funding comes from a voter approved half-cent sales tax increase of \$105.8 million and impact fee revenue of \$3.0 million.

Tucson Fire. This department's five-year program of \$56.9 million consists of projects including \$39.8 million for facility upgrades and building new facilities, \$16.0 million for fire vehicles and fire apparatus, \$0.8 million for technology upgrades, and \$0.3 million for the Public Safety Training Academy improvements.

Tucson Police. This department's five-year program of \$51.9 million consists of projects including \$36.9 million for facility upgrades and building new facilities, \$8.5 million for vehicles, \$3.2 million for technology upgrades, \$2.5 million for personnel safety equipment, \$0.3 million for the Public Safety Training Academy improvements, \$0.3 million for air support equipment repairs and replacement, and \$0.2 million for evidence storage.

OVERVIEW of the FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

Public Utilities

The Public Utilities category, which accounts for 30.5% of the total five-year CIP, contains projects managed by Environmental and General Services and Tucson Water departments.

Environmental and General Services. The department's five-year program of 9 projects totals \$9.2 million. Environmental and General Services' CIP is funded from Environmental Services revenues for landfill and facility improvements.

Tucson Water. The five-year Tucson Water CIP totals \$388.5 million and consists of 120 projects including \$365.1 million of improvements to the potable water system, \$11.9 million of improvements for the reclaimed water system and \$11.5 million for Green Stormwater infrastructure. Tucson Water's CIP is funded with operation funds of \$317.0 million, Water Revenue Obligation Funds of \$60.0 million and the newly established Green Stormwater Infrastructure Fund of \$11.5 million.

General Government

The General Government category, which accounts for less than 1% or \$3.0 million of the total five-year CIP, contains three projects that are budgeted here because it is beyond the oversight scope of a single department. The major projects are mainly replacement of City Hall's facilities and the implementing of a new multi-department permitting software system to replace the existing about to be obsolete system. These projects are funded by the General Fund.

IMPACTS on the OPERATING BUDGET

The completion of many capital projects is the beginning of recurring costs for the operating budget. Operating and Maintenance (O&M) impacts from projects in this five-year CIP total \$0.9 million for Fiscal Year 2020/21, increasing to a five-year total of \$4.9 million through Fiscal Year 2024/25. The General Fund O&M impacts in Fiscal Year 2020/21 are for the opening of new or expanded facilities and software maintenance.

For summaries and project detail of O&M impacts by department and funding source over the next five years, see Table III, Summary of CIP Impact on the Operating Budget on page A-11.

OVERVIEW of the FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

SUMMARY TABLES

Table I Summary by Department (page A-8).

Table II Summary by Funding Sources (page A-9).

Table III Summary of CIP Impact on the Operating Budget (page A-11).

Table IV Projects with Pima County Bond Funding (page A-15).

Table V Projects with Development Impact Fees (page A-16).

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

**Table I. Summary by Department
(\$ millions)**

	Adopted		Projected Requirements			Five Year Total
	Year 1 FY 20/21	Year 2 FY 21/22	Year 3 FY 22/23	Year 4 FY 23/24	Year 5 FY 24/25	
Community Enrichment and Development						
Housing and Community Development	\$ 4.83	\$ 1.65	\$ 1.65	\$ 1.65	\$ 1.65	\$ 11.43
Parks and Recreation	35.12	29.34	25.82	36.98	28.74	156.00
Transportation and Mobility	179.84	176.67	128.20	116.54	27.89	629.14
Subtotal	\$ 219.79	\$ 207.66	\$ 155.67	\$ 155.17	\$ 58.28	\$ 796.57
Public Safety and Justice Services						
Tucson Fire	\$ 16.25	\$ 18.81	\$ 16.79	\$ 5.08	\$ —	\$ 56.93
Tucson Police	16.09	20.34	15.46	—	—	51.89
Subtotal	\$ 32.34	\$ 39.15	\$ 32.25	\$ 5.08	\$ —	\$ 108.82
Public Utilities						
Environmental and General Services	\$ 6.28	\$ 2.95	\$ —	\$ —	\$ —	\$ 9.23
Tucson Water	96.09	80.38	66.50	74.05	71.52	388.54
Subtotal	\$ 102.37	\$ 83.33	\$ 66.50	\$ 74.05	\$ 71.52	\$ 397.77
General Government						
General Expense	\$ 2.95	\$ —	\$ —	\$ —	\$ —	\$ 2.95
Subtotal	\$ 2.95	\$ —	\$ —	\$ —	\$ —	\$ 2.95
Total	\$ 357.45	\$ 330.14	\$ 254.42	\$ 234.30	\$ 129.80	\$ 1,306.11

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

Table II. Summary by Funding Sources
(\$ millions)

	Adopted		Projected Requirements			Five Year Total
	Year 1 FY 20/21	Year 2 FY 21/22	Year 3 FY 22/23	Year 4 FY 23/24	Year 5 FY 24/25	
Capital Projects Funds						
Capital Agreement Fund: PAG	\$ 13.24	\$ 7.02	\$ 0.03	\$ 0.03	\$ —	\$ 20.32
Capital Agreement Fund: PAG HURF	41.65	31.85	24.50	15.25	—	113.25
Capital Agreement Fund: Pima County Bonds	16.21	10.40	—	—	—	26.61
Capital Agreement Fund: Pima County Contribution	0.05	—	0.07	9.17	0.02	9.31
General Obligation Parks and Connections Improvement Fund	31.54	19.20	32.70	37.25	20.81	141.50
General Obligation Street Improvement Fund	1.04	—	—	—	—	1.04
Impact Fee Fund: Central District	4.22	1.97	2.31	0.25	0.45	9.20
Impact Fee Fund: East District	0.85	0.34	4.57	0.15	—	5.91
Impact Fee Fund: Fire	—	0.92	2.09	—	—	3.01
Impact Fee Fund: Southeast District	7.40	0.50	1.00	1.12	0.70	10.72
Impact Fee Fund: Southlands District	0.30	0.37	0.50	0.48	0.31	1.96
Impact Fee Fund: West District	1.39	0.82	3.13	—	0.12	5.46
Regional Transportation Authority Fund	18.68	73.92	57.98	53.38	4.14	208.10
Subtotal	\$ 136.57	\$ 147.31	\$ 128.88	\$ 117.08	\$ 26.55	\$ 556.39
Enterprise Funds						
Water Revenue System Obligation Fund	\$ 6.28	\$ 2.95	\$ —	\$ —	\$ —	\$ 9.23
Environmental Services Fund	72.23	57.40	46.44	71.75	69.22	317.04
Tucson Water Revenue and Operations Fund	21.56	20.68	17.76	—	—	60.00
Subtotal	\$ 100.07	\$ 81.03	\$ 64.20	\$ 71.75	\$ 69.22	\$ 386.27
General Fund	\$ 4.05	\$ —	\$ —	\$ —	\$ —	\$ 4.05
Subtotal	\$ 4.05	\$ —	\$ —	\$ —	\$ —	\$ 4.05

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

**Table II. Summary by Funding Sources
(\$ millions)**

	Adopted		Projected Requirements			Five Year Total
	Year 1 FY 20/21	Year 2 FY 21/22	Year 3 FY 22/23	Year 4 FY 23/24	Year 5 FY 24/25	
Special Revenue Funds						
Better Streets Improvement Fund	\$ 38.98	\$ 28.13	\$ 3.89	\$ —	\$ —	\$ 71.00
Community Development Block Grant Fund	4.83	1.65	1.65	1.65	1.65	11.43
Federal Highway Administration Grants	2.45	0.01	1.00	7.36	—	10.82
Gene Reid Park Zoo Fund	13.13	16.69	7.97	14.00	15.00	66.79
Green Stormwater Infrastructure Fund	2.30	2.30	2.30	2.30	2.30	11.50
Highway User Revenue Fund	1.80	1.03	1.01	1.00	1.00	5.84
Mass Transit Fund: Federal Grants	17.39	10.99	10.61	11.18	11.18	61.35
Mass Transit Fund: General Fund	3.45	2.77	2.75	2.90	2.90	14.77
Miscellaneous Non-Federal Grant	0.09	—	—	—	—	0.09
Safer City Improvement Fund	32.34	38.23	30.16	5.08	—	105.81
Subtotal	\$ 116.76	\$ 101.80	\$ 61.34	\$ 45.47	\$ 34.03	\$ 359.40
Total	\$ 357.45	\$ 330.14	\$ 254.42	\$ 234.30	\$ 129.80	\$ 1,306.11

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

Table III. Summary of CIP Impact on the Operating Budget (\$ millions)

Service Area/Impact	Adopted		Projected Requirements			Five Year Total
	Year 1 FY 20/21	Year 2 FY 21/22	Year 3 FY 22/23	Year 4 FY 23/24	Year 5 FY 24/25	
Community Enrichment and Development						
Parks and Recreation	\$ 0.34	\$ 0.37	\$ 0.39	\$ 0.42	\$ 0.42	\$ 1.94
Transportation and Mobility	0.02	0.02	0.02	0.02	0.02	0.10
Subtotal	\$ 0.36	\$ 0.39	\$ 0.41	\$ 0.44	\$ 0.44	\$ 2.04
Public Utilities						
Environmental and General Services	\$ 0.55	\$ 0.55	\$ 0.57	\$ 0.58	\$ 0.59	\$ 2.84
Subtotal	\$ 0.55	\$ 0.55	\$ 0.57	\$ 0.58	\$ 0.59	\$ 2.84
Total	\$ 0.91	\$ 0.94	\$ 0.98	\$ 1.02	\$ 1.03	\$ 4.88
Source Of Funds Summary						
General Fund						
	\$ 0.34	\$ 0.37	\$ 0.39	\$ 0.42	\$ 0.42	\$ 1.94
Subtotal	\$ 0.34	\$ 0.37	\$ 0.39	\$ 0.42	\$ 0.42	\$ 1.94
Enterprise Fund						
Environmental Services Fund	\$ 0.55	\$ 0.55	\$ 0.57	\$ 0.58	\$ 0.59	\$ 2.84
Subtotal	\$ 0.55	\$ 0.55	\$ 0.57	\$ 0.58	\$ 0.59	\$ 2.84
Special Revenue Funds						
Highway User Revenue Fund	\$ 0.02	\$ 0.02	\$ 0.02	\$ 0.02	\$ 0.02	\$ 0.10
Subtotal	\$ 0.02	\$ 0.02	\$ 0.02	\$ 0.02	\$ 0.02	\$ 0.10
Total	\$ 0.91	\$ 0.94	\$ 0.98	\$ 1.02	\$ 1.03	\$ 4.88

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

**Table III. Environmental and General Services: CIP Impact
on the Operating Budget
(\$ millions)**

The impact of this Five-Year CIP on future operating budgets is estimated to be \$0.55 million for Fiscal Year 2020/21 and Fiscal Year 21/22 and increasing to \$0.59 million by Fiscal Year 2024/25 for a Five-Year total of \$2.84 million. When the following projects in the CIP are completed, they will require funding for annual operations. The estimated impact of these projects on the operating budget over the next five years is shown in the table below.

	Adopted	Projected Requirements					Five
	Year 1	Year 2	Year 3	Year 4	Year 5	Year	Total
Project Name	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total	Total
Silverbell Landfill Water Quality Assurance Treatment Facility	\$ 0.55	\$ 0.55	\$ 0.57	\$ 0.58	\$ 0.59	\$ 2.84	2.84
Total	\$ 0.55	\$ 0.55	\$ 0.57	\$ 0.58	\$ 0.59	\$ 2.84	2.84
Source of Funds Summary							
Environmental Services Fund	\$ 0.55	\$ 0.55	\$ 0.57	\$ 0.58	\$ 0.59	\$ 2.84	2.84
Total	\$ 0.55	\$ 0.55	\$ 0.57	\$ 0.58	\$ 0.59	\$ 2.84	2.84

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

**Table III. Parks and Recreation: CIP Impact on the Operating Budget
(\$ millions)**

The impact of this Five-Year CIP on future operating budgets is estimated to be \$0.34 million in Fiscal Year 2020/21, increasing to \$0.42 million by Fiscal Year 2024/25 for a Five-Year total of \$1.94 million. When the following projects in the CIP are completed, they will require funding for annual operations. The estimated impact of these projects on the operating budget over the next five years is shown in the table below.

Project Name	Adopted		Projected Requirements			Five
	Year 1	Year 2	Year 3	Year 4	Year 5	Year
	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
A Mountain Improvement	\$ 0.02	\$ 0.02	\$ 0.02	\$ 0.02	\$ 0.02	\$ 0.10
Arroyo Chico Urban Path	0.01	0.02	0.02	0.02	0.02	0.09
Himmel Park Improvements	0.01	0.01	0.01	0.02	0.02	0.07
Lincoln Regional Park	0.04	0.04	0.04	0.04	0.04	0.20
Purple Heart Park Expansion	0.06	0.07	0.07	0.07	0.07	0.34
Reid Park Expansion, Phase I	0.06	0.06	0.07	0.07	0.07	0.33
Shade Structure Projects	0.01	0.01	0.01	0.01	0.01	0.05
South Central Community Park, Phase I	0.13	0.14	0.15	0.17	0.17	0.76
Total	\$ 0.34	\$ 0.37	\$ 0.39	\$ 0.42	\$ 0.42	\$ 1.94
 Source of Funds Summary						
General Fund	\$ 0.34	\$ 0.37	\$ 0.39	\$ 0.42	\$ 0.42	\$ 1.94
Total	\$ 0.34	\$ 0.37	\$ 0.39	\$ 0.42	\$ 0.42	\$ 1.94

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

Table III. Transportation and Mobility: CIP Impact on the Operating Budget
(\$ millions)

The impact of this Five-Year CIP on future operating budgets is estimated to be \$.02 million every year from Fiscal Year 2020/21 to Fiscal Year 2024/25 for a Five-Year total of \$.01 million. When the following projects in the CIP are completed, they will require funding for annual operations. The estimated impact of these projects on the operating budget over the next five years is shown in the table below.

Project Name	Adopted		Projected Requirements					Five
	Year 1	Year 2	Year 3	Year 4	Year 5	Year		
	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total		
Kolb Road Extension	\$ 0.02	\$ 0.02	\$ 0.02	\$ 0.02	\$ 0.02	\$ 0.02	\$ 0.10	
Total	\$ 0.02	\$ 0.02	\$ 0.02	\$ 0.02	\$ 0.02	\$ 0.02	\$ 0.10	
Source of Funds Summary								
Highway User Revenue Fund	\$ 0.02	\$ 0.02	\$ 0.02	\$ 0.02	\$ 0.02	\$ 0.02	\$ 0.10	
Total	\$ 0.02	\$ 0.02	\$ 0.02	\$ 0.02	\$ 0.02	\$ 0.02	\$ 0.10	

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

**Table IV. Projects with Pima County Bond Funding
(\$ millions)**

	Adopted		Projected Requirements			Five Year Total
	Year 1 FY 20/21	Year 2 FY 21/22	Year 3 FY 22/23	Year 4 FY 23/24	Year 5 FY 24/25	
Transportation and Mobility						
22nd Street: I-10 to Tucson Boulevard	\$ 9.21	\$ —	\$ —	\$ —	\$ —	\$ 9.21
Broadway Boulevard: Euclid to Country Club	7.00	—	—	—	—	7.00
Houghton Road: 22nd Street to Irvington	—	10.40	—	—	—	10.40
Total	\$ 16.21	\$ 10.40	\$ —	\$ —	\$ —	\$ 26.61

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

Table V. Projects with Development Impact Fees
(\$ millions)

	Adopted		Projected Requirements			Five Year Total
	Year 1 FY 20/21	Year 2 FY 21/22	Year 3 FY 22/23	Year 4 FY 23/24	Year 5 FY 24/25	
Parks and Recreation						
Central District						
Anza Park Improvements	\$ 0.11	\$ —	\$ —	\$ —	\$ —	\$ 0.11
Himmel Park	—	—	0.03	—	—	0.03
Iron Horse Park	0.20	—	—	—	—	0.20
Joaquin Murrieta Park	—	—	—	0.12	—	0.12
La Madera Park	—	—	—	0.13	—	0.13
Land Acquisition: Central District	—	0.12	0.13	—	—	0.25
Reid Park Expansion	0.15	—	—	—	—	0.15
Rio Vista Park	—	—	—	—	0.13	0.13
Santa Rita Park	—	—	0.30	—	—	0.30
Central District Subtotal	\$ 0.46	\$ 0.12	\$ 0.46	\$ 0.25	\$ 0.13	\$ 1.42
East District						
Fort Lowell Park	\$ 0.03	\$ —	\$ —	\$ —	\$ —	\$ 0.03
Freedom Park	0.03	—	—	—	—	0.03
Jesse Owens Parks	0.03	—	—	—	—	0.03
Land Acquisition: East District	—	0.13	0.12	—	—	0.25
McCormick Park	—	—	0.15	—	—	0.15
Morris K. Udall Park	0.13	—	—	—	—	0.13
Palo Verde Park	—	—	0.3	—	—	0.30
Sears Park	—	—	—	0.15	—	0.15
East District Subtotal	\$ 0.22	\$ 0.13	\$ 0.57	\$ 0.15	\$ —	\$ 1.07
Southeast District						
Lincoln Park Playground	\$ 0.30	\$ —	\$ —	\$ —	\$ —	\$ 0.30
Land Acquisition: Southeast District	0.20	0.20	—	—	—	0.40
Purple Heart Park Expansion	0.25	—	—	—	—	0.25
Southeast New Park Development Master Plan	—	—	—	0.12	0.70	0.82
Southeast District Subtotal	\$ 0.75	\$ 0.20	\$ —	\$ 0.12	\$ 0.70	\$ 1.77
Southlands District						
Land Acquisition: Southland District	\$ 0.30	\$ 0.30	\$ —	\$ —	\$ —	\$ 0.60
Southland New Park Development Master Plan	—	0.07	0.50	0.48	0.31	1.36
Southlands District Subtotal	\$ 0.30	\$ 0.37	\$ 0.50	\$ 0.48	\$ 0.31	\$ 1.96

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

Table V. Projects with Development Impact Fees (\$ millions)

	Adopted		Projected Requirements			Five Year Total
	Year 1 FY 20/21	Year 2 FY 21/22	Year 3 FY 22/23	Year 4 FY 23/24	Year 5 FY 24/25	
West District						
Barrio Nopal Park	\$ 0.27	\$ 0.13	\$ —	\$ —	\$ —	\$ 0.40
Christopher Columbus Park	—	—	0.13	—	—	0.13
CSM Gunny Berreras Memorial Park	0.12	—	—	—	—	0.12
El Pueblo Park	—	—	—	—	0.12	0.12
Mission Manor Park	—	0.03	—	—	—	0.03
West District Subtotal	\$ 0.39	\$ 0.16	\$ 0.13	\$ —	\$ 0.12	\$ 0.80
Parks and Recreation Total	\$ 2.12	\$ 0.98	\$ 1.66	\$ 1.00	\$ 1.26	\$ 7.02
Transportation and Mobility						
East District						
Houghton Road: Tanque Verde to Broadway	\$ 0.63	\$ 0.21	\$ 4.00	\$ —	\$ —	\$ 4.84
East District Subtotal	\$ 0.63	\$ 0.21	\$ 4.00	\$ —	\$ —	\$ 4.84
Central District						
22nd Street: I-10 to Tucson Boulevard	\$ —	\$ 1.85	\$ 1.85	\$ —	\$ 0.32	\$ 4.02
Broadway: Euclid to Country Club	0.86	—	—	—	—	0.86
First Avenue: River to Grant	2.90	—	—	—	—	2.90
Central District Subtotal	\$ 3.76	\$ 1.85	\$ 1.85	\$ —	\$ 0.32	\$ 7.78
Southeast District						
Houghton Road: Valencia Road to Mary Ann Cleveland Way	\$ 5.65	\$ —	\$ —	\$ —	\$ —	\$ 5.65
Valencia: Kolb to Houghton	1.00	0.30	1.00	1.00	—	3.30
Southeast District Subtotal	\$ 6.65	\$ 0.30	\$ 1.00	\$ 1.00	\$ —	\$ 8.95
West District						
Adaptive Signalization Upgrade	\$ 1.00	\$ —	\$ —	\$ —	\$ —	\$ 1.00
Irvington Road: Santa Cruz River to I-19	—	0.66	—	—	—	0.66
Silverbell Road: Grant to Ina	—	—	3.00	—	—	3.00
West District Subtotal	\$ 1.00	\$ 0.66	\$ 3.00	\$ —	\$ —	\$ 4.66
Transportation and Mobility Total	\$ 12.04	\$ 3.02	\$ 9.85	\$ 1.00	\$ 0.32	\$ 26.23
Tucson Fire						
Fire Facilities	\$ —	\$ 0.92	\$ 2.09	\$ —	\$ —	\$ 3.01
Tucson Fire Total	\$ —	\$ 0.92	\$ 2.09	\$ —	\$ —	\$ 3.01
Total	\$ 14.16	\$ 4.92	\$ 13.60	\$ 2.00	\$ 1.58	\$ 36.26

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

ENVIRONMENTAL and GENERAL SERVICES (\$ millions)

Project Name	Adopted	Projected Requirements				Five
	Year 1 FY 20/21	Year 2 FY 21/22	Year 3 FY 22/23	Year 4 FY 23/24	Year 5 FY 24/25	Year Total
Congress and Nearmount Landfill Excavation	\$ 0.40	\$ —	\$ —	\$ —	\$ —	\$ 0.40
Compressed Nature Gas Plant: Third Nature Gas Compresso	0.60	—	—	—	—	0.60
Los Reales Household Hazardous Waste Relocation	1.00	0.20	—	—	—	1.20
Los Reales Landfill Buffer: Northeastern Berm and Landscape	0.50	—	—	—	—	0.50
Los Reales Landfill: Computer Upgrade	0.03	0.50	—	—	—	0.53
Los Reales Landfill: Gas to Energy Project	1.00	1.00	—	—	—	2.00
Nearmont Landfill Upgrade Plan	1.50	—	—	—	—	1.50
Thomas O Price Service Center Container Maintenance Relocation	1.00	1.00	—	—	—	2.00
Thomas O Price Service Center Remodel	0.25	0.25	—	—	—	0.50
Total	\$ 6.28	\$ 2.95	\$ —	\$ —	\$ —	\$ 9.23
Source of Funds Summary						
Environmental Services Fund	\$ 6.28	\$ 2.95	\$ —	\$ —	\$ —	\$ 9.23
Total	\$ 6.28	\$ 2.95	\$ —	\$ —	\$ —	\$ 9.23

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

HOUSING and COMMUNITY DEVELOPMENT (\$ millions)

Project Name	Adopted		Projected Requirements			Five Year Total
	Year 1 FY 20/21	Year 2 FY 21/22	Year 3 FY 22/23	Year 4 FY 23/24	Year 5 FY 24/25	
12th Avenue: Nebraska and Wyoming Street	\$ 0.75	\$ —	\$ —	\$ —	\$ —	\$ 0.75
Anza Park ADA Ramp Improvements	0.02	—	—	—	—	0.02
Bus Stop ADA Improvements: Pima and Alvernon Sidewalk	0.08	—	—	—	—	0.08
Citywide Bus Stop ADA Improvements	0.22	—	—	—	—	0.22
Dodge Apartment Improvements	1.30	—	—	—	—	1.30
Downtown ADA Restroom Improvements	0.25	—	—	—	—	0.25
Dunbar Pavilion Facility Improvements	0.12	—	—	—	—	0.12
Flint Oil Remediation	0.35	—	—	—	—	0.35
Oury Pool ADA Improvements	0.04	—	—	—	—	0.04
Public Facilities Improvements	—	1.65	1.65	1.65	1.65	6.60
Tucson House: Elevator Improvements	1.50	—	—	—	—	1.50
Tucson House: St. Elizabeth Health Center Improvements	0.20	—	—	—	—	0.20
Total	\$ 4.83	\$ 1.65	\$ 1.65	\$ 1.65	\$ 1.65	\$ 11.43
Source of Funds Summary						
Community Development Block Grant Fund	\$ 4.83	\$ 1.65	\$ 1.65	\$ 1.65	\$ 1.65	\$ 11.43
Total	\$ 4.83	\$ 1.65	\$ 1.65	\$ 1.65	\$ 1.65	\$ 11.43

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

PARKS and RECREATION (\$ millions)

Project Name	Adopted		Projected Requirements			Five Year Total
	Year 1	Year 2	Year 3	Year 4	Year 5	
	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	
Anza Park	\$ 0.11	\$ —	\$ —	\$ —	\$ —	\$ 0.11
Barrio Nopal Park	0.27	0.13	—	—	—	0.40
Christopher Columbus Park	—	—	0.13	—	—	0.13
CSM Martin R. Gunny Berreras Memorial Park	0.12	—	—	—	—	0.12
El Pueblo Park	—	—	—	—	0.12	0.12
Fort Lowell Park	0.03	—	—	—	—	0.03
Freedom Park	0.03	—	—	—	—	0.03
Great Parks: Golf	0.37	—	—	0.38	2.12	2.87
Great Parks: Pools and Splash Pads	3.27	0.27	1.09	1.60	0.27	6.50
Great Parks: Parks	10.19	9.19	14.21	19.67	9.94	63.20
Great Parks: Recreation Centers	0.23	—	0.30	—	—	0.53
Great Parks: Sports Courts	0.49	—	0.42	0.03	0.01	0.95
Great Parks: Sports Fields	4.19	—	—	—	—	4.19
Great Parks: Walking Path	1.13	2.21	0.17	0.30	0.14	3.95
Himmel Park	—	—	0.03	—	—	0.03
Iron Horse Park	0.20	—	—	—	—	0.20
Jesse Owens Parks	0.03	—	—	—	—	0.03
Joaquin Murrieta Park	—	—	—	0.12	—	0.12
La Madera Park	—	—	—	0.13	—	0.13
Land Acquisition: Central District	—	0.12	0.13	—	—	0.25
Land Acquisition: East District	—	0.13	0.12	—	—	0.25
Land Acquisition: Southeast District	0.20	0.20	—	—	—	0.40
Land Acquisition: Southland District	0.30	0.30	—	—	—	0.60
Lincoln Regional Park	0.30	—	—	—	—	0.30
McCormick Park	—	—	0.15	—	—	0.15
Mission Manor Park	—	0.03	—	—	—	0.03
Morris K. Udall Park	0.13	—	—	—	—	0.13
Palo Verde Park	—	—	0.30	—	—	0.30
Purple Heart Park Expansion	0.25	—	—	—	—	0.25
Reid Park Expansion: Phase I	0.15	—	—	—	—	0.15
Reid Park Zoo: African Safari Lodge	—	1.07	7.00	14.00	15.00	37.07
Reid Park Zoo: Andean Bear Exhibit	1.30	—	—	—	—	1.30
Reid Park Zoo: Asia Exhibits	7.19	13.11	0.97	—	—	21.27
Reid Park Zoo: Flamingo Habitat	0.69	—	—	—	—	0.69
Reid Park Zoo: New Entry	2.31	—	—	—	—	2.31
Reid Park Zoo: Treetop Playhouse	1.48	2.51	—	—	—	3.99
Reid Park Zoo: Warehouse Expansion	0.16	—	—	—	—	0.16

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

PARKS and RECREATION (\$ millions)

Project Name (continued)	Adopted		Projected Requirements			Five Year Total
	Year 1	Year 2	Year 3	Year 4	Year 5	
	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	
Rio Vista Park	\$ —	\$ —	\$ —	\$ —	\$ 0.13	\$ 0.13
Santa Rita Park	—	—	0.30	—	—	0.30
Sears Park	—	—	—	0.15	—	0.15
Southeast New Park Development Master Plan	—	—	—	0.12	0.70	0.82
Southland New Park Development Master Plan	—	0.07	0.50	0.48	0.31	1.36
Total	\$ 35.12	\$ 29.34	\$ 25.82	\$ 36.98	\$ 28.74	\$ 156.00

Source of Funds Summary

Gene Reid Park Zoo Fund	\$ 13.13	\$ 16.69	\$ 7.97	\$ 14.00	\$ 15.00	\$ 66.79
General Obligation Parks and Connections Improvement Fund	19.87	11.67	16.19	21.98	12.48	82.19
Impact Fee Fund: Central Benefit District	0.46	0.12	0.46	0.25	0.13	1.42
Impact Fee Fund: East Benefit District	0.22	0.13	0.57	0.15	—	1.07
Impact Fee Fund: Southeast Benefit District	0.75	0.20	—	0.12	0.70	1.77
Impact Fee Fund: Southlands Benefit District	0.30	0.37	0.50	0.48	0.31	1.96
Impact Fee Fund: West Benefit District	0.39	0.16	0.13	—	0.12	0.80
Total	\$ 35.12	\$ 29.34	\$ 25.82	\$ 36.98	\$ 28.74	\$ 156.00

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

TRANSPORTATION and MOBILITY (\$ millions)

Project Name	Adopted		Projected Requirements			Five Year Total
	Year 1	Year 2	Year 3	Year 4	Year 5	
	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	
12th Avenue and District Street HAWK	\$ —	\$ —	\$ 0.05	\$ 0.25	\$ —	\$ 0.30
22nd Street and Irving HAWK	0.23	—	—	—	—	0.23
22nd Street: I-10 to Tucson Boulevard	9.21	20.25	12.25	6.00	0.32	48.03
36th Street and Martin Luther King Jr Way HAWK	—	—	0.05	0.33	—	0.38
6th Avenue LED Lighting Project	0.09	—	—	—	—	0.09
ADA Sidewalk Project	0.75	1.00	1.00	1.00	1.00	4.75
Adaptive Signalization Upgrades	1.00	—	—	—	—	1.00
Alvernon and Bellevue HAWK	0.20	—	—	—	—	0.20
Arcadia and Timrod Bike Boulevard	1.18	—	—	—	—	1.18
Associated Transit Improvements	0.24	0.19	0.19	0.19	0.19	1.00
Barrio Sin Nombre Improvements	1.10	—	—	—	—	1.10
Better Streets: Arterial Road Improvements	21.90	20.90	1.68	—	—	44.48
Better Streets: Local Road Improvements	17.08	7.23	2.21	—	—	26.52
Broadway: Camino Seco to Houghton	0.02	0.02	—	—	—	0.04
Broadway: Euclid to Country Club	20.36	5.60	0.03	0.03	—	26.02
Campbell and Wyoming HAWK	0.20	—	—	—	—	0.20
Compressed Nature Gas Fueling System: Sun Tran Facility	0.40	—	—	—	—	0.40
Country Club: Grant Road to 22nd Street Lighting	—	—	0.20	1.37	—	1.57
Downtown Links, Barraza to Aviation	20.24	31.22	0.53	0.03	—	52.02
El Paso and Southwestern Greenway Improvements	0.04	—	—	—	—	0.04
First Avenue: River to Grant	3.90	14.50	23.00	18.00	—	59.40
Fixed Route Fleet Replacement	4.50	10.40	10.60	10.60	10.60	46.70
Flashing Yellow Arrow 1	—	—	0.05	0.39	—	0.44
Flashing Yellow Arrow 2	—	—	0.05	1.14	—	1.19
Fort Lowell and Balboa Avenue HAWK	—	—	0.05	0.33	—	0.38
Grant and Arcadia HAWK	0.16	—	—	—	—	0.16
Grant Road and Edith Boulevard HAWK	—	—	0.05	0.35	—	0.40
Grant: Oracle to Swan	25.00	20.00	10.00	10.70	4.10	69.80
Grant Road: Union Pacific Railroad Underpass	1.90	0.20	11.00	10.00	—	23.10
Houghton Road: 22nd Street to Irvington	1.31	25.40	6.95	—	—	33.66
Houghton Road: Bridge Replacement	0.01	0.01	—	—	—	0.02

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

TRANSPORTATION and MOBILITY (\$ millions)

Project Name (continued)	Adopted		Projected Requirements			Five Year Total
	Year 1	Year 2	Year 3	Year 4	Year 5	
	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	
Houghton Road: Tanque Verde to Broadway	\$ 0.63	\$ 0.21	\$ 4.00	\$ 4.10	\$ —	\$ 8.94
Houghton Road: Union Pacific Railroad to I-10	0.04	0.03	0.01	—	—	0.08
Houghton: Valencia to Mary Ann Cleveland	12.00	3.00	0.07	0.07	0.02	15.16
Irvington Road: Santa Cruz River to I-19	—	0.66	—	—	—	0.66
Irvington Road and First Avenue HAWK	—	—	0.05	0.35	—	0.40
Kolb Road and Rosewood HAWK	—	—	0.05	0.34	—	0.39
Nogales Highway: Drexel to Los Reales Street Lighting	—	—	0.20	1.20	—	1.40
Pima and Mountain View HAWK	0.20	—	—	—	—	0.20
Preventive Maintenance Real Property - Chiller	0.20	—	—	—	—	0.20
Prince and Crescent Manor HAWK	0.20	—	—	—	—	0.20
Replacement Compressed Natural Gas 40 feet Bus	11.16	—	—	—	—	11.16
Replacement Vans For Sun Van	3.95	2.98	2.38	3.10	3.10	15.51
Santa Cruz River Alignment: Irvington to Drexel	1.00	—	—	—	—	1.00
Security For Transit - Future	0.39	0.19	0.19	0.19	0.19	1.15
Silverbell Road: Grant to Ina	3.00	4.85	16.40	17.00	0.04	41.29
Silverlake and Cottonwood HAWK	—	—	0.05	0.31	—	0.36
Sixth and Ohio HAWK	0.20	—	—	—	—	0.20
Speedway and Sahuara Avenue HAWK	—	—	0.05	0.34	—	0.39
Street Improvements Proposition 409	1.04	—	—	—	—	1.04
Strong Connections: Bicycle Safety and Mobility	6.17	4.52	2.73	2.34	5.39	21.15
Strong Connections: Greenway	0.97	0.75	2.25	5.81	—	9.78
Strong Connections: Pedestrian Safety and Walkability	4.53	2.26	11.53	7.12	2.94	28.38
Swan and Cecelia Street HAWK	—	—	0.05	0.34	—	0.39
University of Arizona: 2nd Street Bike and Pedestrian Improvements	0.11	—	—	—	—	0.11
Valencia: Alvernon to Kolb	0.03	—	—	—	—	0.03
Valencia: Kolb to Houghton	3.00	0.30	8.20	12.90	—	24.40
Wetmore and Neffson Drive HAWK	—	—	0.05	0.32	—	0.37
Total	\$ 179.84	\$ 176.67	\$ 128.20	\$ 116.54	\$ 27.89	\$ 629.14

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

TRANSPORTATION and MOBILITY (\$ millions)

	Adopted		Projected Requirements			Five Year Total
	Year 1	Year 2	Year 3	Year 4	Year 5	
	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	
Source of Funds Summary						
Better Streets Improvement Fund	\$ 38.98	\$ 28.13	\$ 3.89	\$ —	\$ —	\$ 71.00
Capital Agreement Fund: PAG	13.24	7.02	0.03	0.03	—	20.32
Capital Agreement Fund: PAG HURF	41.65	31.85	24.50	15.25	—	113.25
Capital Agreement Fund: Pima County Bonds	16.21	10.40	—	—	—	26.61
Capital Agreement Fund: Pima County Contribution	0.05	—	0.07	9.17	0.02	9.31
Federal Highway Administration Grants	2.45	0.01	1.00	7.36	—	10.82
General Fund	1.10	—	—	—	—	1.10
General Obligation Parks and Connections Improvement Fund	11.67	7.53	16.51	15.27	8.33	59.31
General Obligation Streets Improvement Fund	1.04	—	—	—	—	1.04
Highway User Revenue Fund	1.80	1.03	1.01	1.00	1.00	5.84
Impact Fee Fund: Central District	3.76	1.85	1.85	—	0.32	7.78
Impact Fee Fund: East District	0.63	0.21	4.00	—	—	4.84
Impact Fee Fund: Southeast District	6.65	0.30	1.00	1.00	—	8.95
Impact Fee Fund: West District	1.00	0.66	3.00	—	—	4.66
Mass Transit Fund: Federal Grants	17.39	10.99	10.61	11.18	11.18	61.35
Mass Transit Fund: General Fund	3.45	2.77	2.75	2.90	2.90	14.77
Miscellaneous Non-Federal Grant	0.09	—	—	—	—	0.09
Regional Transportation Authority Fund	18.68	73.92	57.98	53.38	4.14	208.10
Total	\$ 179.84	\$ 176.67	\$ 128.20	\$ 116.54	\$ 27.89	\$ 629.14

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

TUCSON FIRE (\$ millions)

Project Name	Projected Requirements					Five Year Total
	Adopted Year 1 FY 20/21	Year 2 FY 21/22	Year 3 FY 22/23	Year 4 FY 23/24	Year 5 FY 24/25	
Fire Facility Upgrades and New Construction	\$ 5.63	\$ 12.33	\$ 16.79	\$ 5.08	\$ —	\$ 39.83
Fire Vehicles and Apparatus	9.99	6.02	—	—	—	16.01
Fire Technology Upgrades	0.29	0.46	—	—	—	0.75
Public Safety Training Academy Improvements	0.34	—	—	—	—	0.34
Total	\$ 16.25	\$ 18.81	\$ 16.79	\$ 5.08	\$ —	\$ 56.93
Source of Funds Summary						
Impact Fee: Tucson Fire	\$ —	\$ 0.92	\$ 2.09	\$ —	\$ —	\$ 3.01
Safer City Improvement Fund	16.25	17.89	14.70	5.08	—	53.92
Total	\$ 16.25	\$ 18.81	\$ 16.79	\$ 5.08	\$ —	\$ 56.93

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

TUCSON POLICE (\$ millions)

Project Name	Adopted		Projected Requirements			Five Year Total
	Year 1 FY 20/21	Year 2 FY 21/22	Year 3 FY 22/23	Year 4 FY 23/24	Year 5 FY 24/25	
Police Air Support Equipment	\$ 0.15	\$ 0.12	\$ —	\$ —	\$ —	0.27
Police Evidence Storage	0.09	0.10	—	—	—	0.19
Police Facility Upgrades and New Construction	7.07	14.34	15.46	—	—	36.87
Police Vehicles	4.85	3.67	—	—	—	8.52
Police Personnel Safety Equipment	0.88	1.59	—	—	—	2.47
Police Technology Upgrades	2.70	0.52	—	—	—	3.22
Public Safety Training Academy Improvements	0.35	—	—	—	—	0.35
Total	\$ 16.09	\$ 20.34	\$ 15.46	\$ —	\$ —	51.89
Source of Funds Summary						
Safer City Improvement Fund	\$ 16.09	\$ 20.34	\$ 15.46	\$ —	\$ —	51.89
Total	\$ 16.09	\$ 20.34	\$ 15.46	\$ —	\$ —	51.89

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

TUCSON WATER (\$ millions)

Project Name	Adopted		Projected Requirements			Five Year Total
	Year 1	Year 2	Year 3	Year 4	Year 5	
	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	
A062 12-inch Transmission Main	\$ 0.36	\$ —	\$ —	\$ —	\$ —	\$ 0.36
Advanced Metering Infrastructure	—	1.09	1.13	1.14	—	3.36
Advanced Treatment for Emerging Contaminants	—	2.18	2.27	2.29	2.34	9.08
Aerospace 24-inch Transmission Main	4.35	—	—	—	—	4.35
Aerospace 24-inch Transmission Main Loop	1.46	—	—	—	—	1.46
Ajo Wash Raw Water Discharge	—	0.22	0.79	—	—	1.01
Ajo Wash Raw Water Main	—	0.39	3.97	—	—	4.36
Alvernon 16-inch Transmission Main	3.94	—	—	—	—	3.94
Anklam Road Relocate PRV	0.19	—	—	—	—	0.19
Annual Production Well Equipping	0.11	1.26	2.72	4.80	4.91	13.80
Arc Flash System Upgrades	0.11	0.05	—	—	—	0.16
Armoring CAVSARP Basins	—	0.55	0.57	0.57	—	1.69
Billing System	0.75	2.73	2.84	2.86	—	9.18
Calle Santa Cruz Transmission Main Replacement	1.71	—	—	—	—	1.71
Cathodic Protection for Critical Pipelines	0.65	0.65	0.68	0.69	0.70	3.37
CAVSARP Well Pump Improvements	0.32	0.33	0.34	0.34	0.35	1.68
Columbus PCCP Rehabilitation	0.11	5.45	—	—	—	5.56
Control Panel Replacements: Potable	0.11	0.11	0.11	0.11	0.12	0.56
Control Panels: Reclaimed System	0.16	0.16	0.17	0.17	0.18	0.84
Craycroft Road D-E Booster Station	—	—	0.11	10.18	—	10.29
Devine Reservoir Rehabilitation	3.22	—	—	—	—	3.22
Diamond Bell I-K Reservoir Rehabilitation Project	1.28	—	—	—	—	1.28
Diamond Bell Production Facilities Improvement	0.59	—	—	—	—	0.59
Drill Production Wells	2.15	2.18	4.54	9.15	9.36	27.38
Drill Replacement Well A-032B	1.48	—	—	—	—	1.48
Drill Replacement Well B-045C	—	1.63	—	—	—	1.63
Drill Replacement Well B-051C	—	1.62	—	—	—	1.62
Drill Replacement Well C-049	—	1.64	—	—	—	1.64
Drill Replacement Well C-124B	—	1.88	—	—	—	1.88
Drill Replacement Well F-033B	1.74	—	—	—	—	1.74
Emergency Main Replacement	1.07	1.09	1.14	1.14	1.17	5.61
Enterprise Asset Management System Implementation	2.42	1.09	—	—	—	3.51
Equip Tarp Well R-006B	0.18	0.14	—	—	—	0.32
Equip Tarp Well R-007B	0.26	0.06	—	—	—	0.32
Equip Well A-027C	0.51	—	—	—	—	0.51
Equip Well A-032B	0.05	0.52	—	—	—	0.57

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

TUCSON WATER (\$ millions)

Project Name (continued)	Adopted		Projected Requirements			Five Year Total
	Year 1	Year 2	Year 3	Year 4	Year 5	
	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	
Equip Well A-062A	\$ 0.55	\$ —	\$ —	\$ —	\$ —	\$ 0.55
Equip Well AV-003B	0.51	—	—	—	—	0.51
Equip Well AV-009B	0.05	0.52	—	—	—	0.57
Equip Well B-045C	—	0.05	0.54	—	—	0.59
Equip Well B-051C	—	0.05	0.54	—	—	0.59
Equip Well B-052B	0.51	—	—	—	—	0.51
Equip Well C-049C	—	0.05	0.54	—	—	0.59
Equip Well C-124B	—	0.05	0.54	—	—	0.59
Equip Well F-001B	0.51	—	—	—	—	0.51
Equip Well F-003B	0.05	0.52	—	—	—	0.57
Equip Well SC-001B	0.43	—	—	—	—	0.43
Equip Well SC-004B	0.43	—	—	—	—	0.43
Equip Well SC-014B	0.43	—	—	—	—	0.43
Equip Well W-004B	0.70	—	—	—	—	0.70
Equip Well W-005B	0.54	0.54	0.57	—	—	1.65
Escalante Reservoir Rehabilitation	0.03	1.64	—	—	—	1.67
Facility Safety and Security Infrastructure	0.54	0.55	0.57	0.57	0.58	2.81
Fire Hydrants in Annexation Areas	0.05	0.05	0.06	0.06	0.06	0.28
Fire Services	1.88	1.91	1.99	2.00	2.04	9.82
Gas Engines	—	0.55	0.57	0.57	0.58	2.27
Green Storm Infrastructure	2.30	2.30	2.30	2.30	2.30	11.50
H-002A Well Re-Equipping	0.48	—	—	—	—	0.48
Harrison Road 24-inch Transmission Main, Harrison -Old Vail Booster	—	—	—	0.29	0.11	0.40
Harrison Road F-G Booster Station	—	—	—	0.12	4.62	4.74
Install Well R-006B Replacement for R-006A	0.91	—	—	—	—	0.91
Install Well R-007B Replacement for R-007A	1.11	—	—	—	—	1.11
La Estancia 24-inch Transmission Main Phase I	1.18	—	—	—	—	1.18
La Estancia 24-inch Transmission Main Phase II	0.74	—	—	—	—	0.74
La Paloma Reclaimed Reservoir Rehabilitation	0.11	2.84	—	—	—	2.95
Linda Vista Neighborhood-Phase 1	0.98	—	—	—	—	0.98
Linda Vista to Thornydale to Oasis Transmission Interconnection	—	0.05	1.42	—	—	1.47
Maryvale Manor Subdivision-Phase I	0.51	—	—	—	—	0.51
Miscellaneous Land and Right-Of-Way Acquisitions	0.16	0.16	0.17	0.17	0.18	0.84

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

TUCSON WATER (\$ millions)

Project Name (continued)	Adopted		Projected Requirements			Five Year Total
	Year 1	Year 2	Year 3	Year 4	Year 5	
	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	
New Building and Plant 1 Complex	\$ 0.54	\$ 7.31	\$ 7.60	\$ —	\$ —	\$ 15.45
New Metered Services	0.06	0.07	0.07	0.07	0.07	0.34
North Satellite Mustering Room Expansion	0.97	—	—	—	—	0.97
Old Vail Road 36-inch Transmission Main: Alvernon to Wilmot	—	—	0.11	7.66	—	7.77
Old Vail Road 36-inch Transmission Main-Phase 2: Pantano to Harrison	—	—	—	0.11	2.81	2.92
Old Vail Road 36-inch Transmission Main: Wilmot to Pantano	—	—	—	0.11	3.92	4.03
One Stop City Development Center	0.59	—	—	—	—	0.59
One Water Master Plan 2100	0.54	—	—	—	—	0.54
Online Water Quality Monitoring Network Upgrade	0.43	0.44	—	—	—	0.87
Pantano Road E-F Booster Station	—	—	—	0.23	10.53	10.76
Payments to Developers for Oversized Systems	0.05	0.05	0.06	0.06	0.06	0.28
Pressure Tank Replacement	0.48	0.49	0.51	0.52	0.53	2.53
Production Well Sites	0.08	0.08	0.08	0.09	0.09	0.42
Raw Water Pump Station Modifications	—	0.01	0.18	1.14	—	1.33
Relocate Camino De Los Ranchos PRV	0.32	—	—	—	—	0.32
Relocate Via Velazquez PRV	0.16	—	—	—	—	0.16
Reservoir and Tank Rehabilitation Program	—	2.73	6.81	6.29	7.02	22.85
Review Developer: Financed Potable Project	0.16	0.16	0.17	0.17	0.18	0.84
Review Developer: Financed Reclaimed Project	0.03	0.03	0.03	0.04	0.04	0.17
Rio De La Roma D-C PRV	0.14	—	—	—	—	0.14
Rita Road "F2" To "G2" Zone Booster Station	0.16	1.32	—	—	—	1.48
Rita Road 16-inch Transmission Main	—	—	—	0.03	0.06	0.09
Road Improvement Main Replacements	5.37	5.45	5.67	5.72	5.85	28.06
Routine Main Replacements	2.15	2.18	3.41	3.43	3.51	14.68
Sahuarita Supply Line Slipliner	5.70	3.60	—	—	—	9.30
San Paulo Village Main Replacement Phase II	4.10	—	—	—	—	4.10
Santa Cruz River Heritage Project	0.54	2.23	0.06	0.06	—	2.89
SCADA Potable Upgrades	6.45	6.55	6.26	6.29	4.68	30.23
Snyder Hill Pump Station Forebay Rehabilitation Project	1.58	1.58	—	—	—	3.16
Southeast Houghton Recharge Project	0.02	—	—	—	—	0.02

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

TUCSON WATER (\$ millions)

Project Name (continued)	Adopted		Projected Requirements			Five Year Total
	Year 1	Year 2	Year 3	Year 4	Year 5	
	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	
Southern Santa Cruz Well Field 28-inch Main Liner	\$ 2.36	\$ —	\$ —	\$ —	\$ —	\$ 2.36
Sweetwater Reclamation Facility System	1.07	2.73	—	—	—	3.80
System Enhancements: Reclaimed Main	0.11	0.11	0.11	0.11	0.12	0.56
TARP AOP Treatment Upgrade	6.88	1.31	—	—	—	8.19
TARP SCADA and Communication Upgrade	0.13	0.11	—	—	—	0.24
TARP Well R127A Drill	0.22	—	—	—	—	0.22
TARP Well R-127A Equipping	0.82	—	—	—	—	0.82
TARP Well R-127A Transmission Main	0.16	—	—	—	—	0.16
Thornsdale Reclaimed Reservoir Rehabilitation	2.85	—	—	—	—	2.85
Thunderhead Old Spanish Trail Distribution Main	0.87	—	—	—	—	0.87
Thunderhead Old Spanish Trail PRV	0.24	—	—	—	—	0.24
Trails End Reservoir Rehabilitation	1.07	—	—	—	—	1.07
Tucson Estates Parkway and Michigan Street PRV Relocation	0.16	—	—	—	—	0.16
University of Arizona Science Park 16-inch Transmission Main	—	—	1.79	—	—	1.79
Upper Impound Closure at Hayden Udall Water Treatment Facility	—	0.55	—	—	—	0.55
Valencia Stand Pipe Rehabilitation	1.07	—	—	—	—	1.07
Valve Access Vault	0.54	0.55	0.57	0.57	0.58	2.81
Violet Avenue 12-inch Distribution Main	—	0.14	—	—	—	0.14
Water Services	1.39	1.42	1.48	1.49	1.52	7.30
Well B-025B Distribution Main	0.24	—	—	—	—	0.24
Wellfield Upgrades	0.32	0.33	0.34	0.34	0.35	1.68
Total	\$ 96.09	\$ 80.38	\$ 66.50	\$ 74.05	\$ 71.52	\$ 388.54

Source of Funds Summary

Green Stormwater Infrastructure Fund	\$ 2.30	\$ 2.30	\$ 2.30	\$ 2.30	\$ 2.30	\$ 11.50
Tucson Water Revenue and Operation Fund	72.23	57.40	46.44	71.75	69.22	317.04
Water Revenue System Obligation Fund	21.56	20.68	17.76	—	—	60.00
Total	\$ 96.09	\$ 80.38	\$ 66.50	\$ 74.05	\$ 71.52	\$ 388.54

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

GENERAL GOVERNMENT (\$ millions)

Project Name	Adopted		Projected Requirements			Five Year Total
	Year 1 FY 20/21	Year 2 FY 21/22	Year 3 FY 22/23	Year 4 FY 23/24	Year 5 FY 24/25	
City Hall Elevator	\$ 0.65	\$ —	\$ —	\$ —	\$ —	\$ 0.65
City Hall Heating, Ventilation and Air Conditioning System	0.50	—	—	—	—	0.50
Permitting Software System	1.80	—	—	—	—	1.80
Total	\$ 2.95	\$ —	\$ —	\$ —	\$ —	\$ 2.95
Source of Funds Summary						
General Fund	\$ 2.95	\$ —	\$ —	\$ —	\$ —	\$ 2.95
Total	\$ 2.95	\$ —	\$ —	\$ —	\$ —	\$ 2.95

Section B

Department Programs



Environmental and General Services



Capital Improvement Program Department Statement

FY 2020/21 through FY 2024/25

Department: Environmental and General Services

Five-Year Total: \$9,225,000

The Capital Improvement Program is the Environmental and General Services' avenue to plan, establish and fund the City's need to safeguard the community from environmental impacts, improve department and landfill facilities, create future landfill capacity, and comply with environmental protection regulations. Projects directly reflect the City's efforts in meeting the long-term needs of the community, enhancing neighborhoods and downtown by restoring the natural environment and by removing environmental barriers to redevelopment.

The five-year capital program of \$9.2 million is funded by the Environmental Services Funds. Projects are mainly for facilities and landfill construction which include improvements to the department's Container Maintenance Facility, remodeling of Thomas O Price Service Center, construction of a Household Hazardous Waste Facility, a landfill buffer on the northeastern berm with landscaping at the Los Reales Landfill, improvement to the Los Reales landfill gas extraction system, computer upgrade for the Los Reales scale house operation, purchase and installation of a third CNG Plant Natural Gas Compressor, bring to grade Nearmont landfill and finish securing, stabilizing, hydro-seeding and landscaping the Congress and Nearmont landfills.

Environmental and General Services (\$ millions)

Congress and Nearmont Landfill Excavation							Project ID: U321		
Description: To secure, stabilize, hydro-seed and landscape the recently reclaimed Congress and Nearmont Landfills.							Start Date: 3/18		
Justification: These landfills were recently reclaimed. These sites may sit vacant for an extended period of time until a final land use is identified. In the meantime, these sites need to be secured and improved to mitigate any potential nuisances to the nearby neighborhoods and businesses.							End Date: 6/21		
							Location: Ward 1		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Environmental Services Fund	7.73	0.40	—	—	—	—	0.40	—	8.13
Total:	7.73	0.40	—	—	—	—	0.40	—	8.13

Compressed Nature Gas (CNG) Plant: Third Natural Gas Compressor							Project ID: Q425		
Description: Purchase and installation of the third Natural Gas Compressor for CNG Plant.							Start Date: 7/20		
Justification: The current CNG fuel compressor configuration is not sized adequately to meet the current CNG demands. An additional compressor needs to be purchased to meet the current and near terms CNG demands.							End Date: 6/21		
							Location: Ward 5		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Environmental Services Fund	—	0.60	—	—	—	—	0.60	—	0.60
Total:	—	0.60	—	—	—	—	0.60	—	0.60

Los Reales Household Hazardous Waste (HHW) Relocation							Project ID: Q421		
Description: Relocate the Sweetwater HHW Facility to Los Reales Landfill. This project will entail the design and construction of a new HHW Facility at Los Reales Landfill.							Start Date: 10/17		
Justification: Centralizing Household Hazardous Waste facilities into one location at Los Reales Landfill will increase efficiency and provide better service and operational hours for the public.							End Date: 6/22		
							Location: Ward 5		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Environmental Services Fund	0.12	1.00	0.20	—	—	—	1.20	—	1.32
Total:	0.12	1.00	0.20	—	—	—	1.20	—	1.32

Los Reales Landfill Buffer: Perimeter Fencing and Landscaping							Project ID: Q334		
Description: Design and construct a chain link fence and desert landscaping buffer along the northeastern corner of Los Reales Landfill, mainly along the Craycroft Road landfill entrance.							Start Date: 7/20		
Justification: The chain link fence is to provide for perimeter security fencing, desert landscaping buffer, a noise barrier and visual screen for the undeveloped land east of the landfill.							End Date: 6/21		
							Location: Ward 5		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Environmental Services Fund	—	0.50	—	—	—	—	0.50	—	0.50
Total:	—	0.50	—	—	—	—	0.50	—	0.50

Los Reales Landfill Computer Upgrade

Description:

Purchase of a new software system to replace the 2005 AutoScale system at the Los Reales scale house.

Justification:

Los Reales Landfill 2005 Auto Scale system is outdated and unreliable. A new scale software and billing system is required to meet the operational and customer service needs.

Project ID: Q424

Start Date: 7/20

End Date: 6/22

Location: Ward 5

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Environmental Services Fund	—	0.03	0.50	—	—	—	0.53	—	0.53
Total:	—	0.03	0.50	—	—	—	0.53	—	0.53

Los Reales Landfill: Gas to Energy Project

Description:

Improvements to the existing gas extraction system at Los Reales Landfill.

Justification:

Federal regulations require larger landfills to collect and combust landfill gas or find beneficial uses for the methane gas. The existing gas extraction and collection system is over 20 years old. This system needs to be upgraded and retrofitted to be ready for the proposed methane gas clean-up facility that is currently being developed.

Project ID: Q423

Start Date: 7/20

End Date: 6/22

Location: Ward 5

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Environmental Services Fund	—	1.00	1.00	—	—	—	2.00	—	2.00
Total:	—	1.00	1.00	—	—	—	2.00	—	2.00

Nearmont Landfill Upgrade Plan							Project ID: U322		
Description: To bring up the street grade of the recently excavated and reclaimed Nearmont Landfill by improving the aesthetics, drainage and site conditions.							Start Date: 7/20		
Justification: Improve the site conditions to a much closer "Shovel Ready" site for any future proposed development.							End Date: 6/21		
							Location: Ward 1		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Environmental Services Fund	—	1.50	—	—	—	—	1.50	—	1.50
Total:	—	1.50	—	—	—	—	1.50	—	1.50

Thomas O Price Service Centre Container (TOPSC) Container Maintenance Relocation							Project ID: Q422		
Description: This project is to relocate the South 10th Avenue Container Maintenance Facility to TOPSC. This project will entail the design and construction of a new welding, painting and maintenance areas at TOPSC.							Start Date: 7/17		
Justification: The current Container Maintenance Facility located on South 10th Avenue is old and inadequate to serve the operational needs of the EGSD. Improvements in building and facility design are needed to provide a safe and efficient working environment for the container maintenance activities.							End Date: 6/22		
							Location: Ward 5		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Environmental Services Fund	0.03	1.00	1.00	—	—	—	2.00	—	2.03
Total:	0.03	1.00	1.00	—	—	—	2.00	—	2.03

Thomas O Price Service Center Remodel

Description:

Bathroom and Locker Room Remodel at Thomas O Price Service Center Building 6.

Justification:

Maintenance and renovation of existing City Assets.

Project ID: B817

Start Date: 7/20

End Date: 6/22

Location: Ward 5

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Environmental Services Fund	—	0.25	0.25	—	—	—	0.50	—	0.50
Total:	—	0.25	0.25	—	—	—	0.50	—	0.50

Housing and Community Development



**Capital Improvement Program
Department Statement**

FY 2020/21 through FY 2024/25

Department: Housing and Community Development

Five-Year Total: \$11,429,000

The Housing and Community Development Department's five-year Capital Improvement Program (CIP) is funded by Community Development Block Grant Funds.

The Housing and Community Development projects enhance neighborhood recreation areas, addresses traffic and street issues, comply with the Americans with Disabilities Act (ADA), and meet the U.S. Department of Housing and Urban Development Consolidated Annual Action Plan.

Housing and Community Development (\$ millions)

12th Avenue: Nebraska and Wyoming Street Description: The reconfiguration of 12th Avenue traffic lanes between Nebraska and Wyoming Streets. Re-stripping the roadway to include an 11-foot center lane, 10.5-foot travel lanes with 5-foot wide bike lanes, on street parking at selected locations, new parking lots, and 6-foot wide sidewalks. Justification: The goals are to increase/enhance the mobility of residents and transit clients throughout the area.							Project ID: H171 Start Date: 7/20 End Date: 6/21 Location: Wards 1 and 5		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Community Development Block Grant Fund	—	0.75	—	—	—	—	0.75	—	0.75
Total:	—	0.75	—	—	—	—	0.75	—	0.75

Anza Park ADA Ramp Improvements Description: New ADA ramp on southeast corner of the Anza Park. Justification: To improve the accessibility for the public.							Project ID: H182 Start Date: 7/20 End Date: 6/21 Location: Ward 1		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Community Development Block Grant Fund	—	0.02	—	—	—	—	0.02	—	0.02
Total:	—	0.02	—	—	—	—	0.02	—	0.02

Bus Stop ADA Improvements: Pima and Alvernon Sidewalk							Project ID: H175		
Description: New ADA sidewalk and bus stop improvement. Connecting bus stop with existing sidewalk at Pima and Alvernon.							Start Date: 7/20		
Justification: To improve the accessibility for the public to get to the bus stop.							End Date: 6/21		
							Location: Ward 6		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Community Development Block Grant Fund	—	0.08	—	—	—	—	0.08	—	0.08
Total:	—	0.08	—	—	—	—	0.08	—	0.08

Citywide Bus Stop ADA Improvements							Project ID: H172		
Description: ADA improvements in the CDBG Target Area and other areas.							Start Date: 7/20		
Justification: Bus stops ADA improvements are prioritized for improvements based on community requests and user activity.							End Date: 6/21		
							Location: City-wide		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Community Development Block Grant Fund	—	0.22	—	—	—	—	0.22	—	0.22
Total:	—	0.22	—	—	—	—	0.22	—	0.22

Dodge Apartment Improvements							Project ID: H178		
Description: Major rehabilitation and modernization of City owned affordable housing development.							Start Date: 7/20		
Justification: To provide a decent and safe affordable housing for the residents.							End Date: 6/21		
							Location: Ward 6		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Community Development Block Grant Fund	—	1.30	—	—	—	—	1.30	—	1.30
Total:	—	1.30	—	—	—	—	1.30	—	1.30

Downtown ADA Restroom Improvements							Project ID: H179		
Description: ADA restroom for downtown population.							Start Date: 7/20		
Justification: ADA improvements to meet the needs of public in downtown area.							End Date: 6/21		
							Location: Ward 6		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Community Development Block Grant Fund	—	0.25	—	—	—	—	0.25	—	0.25
Total:	—	0.25	—	—	—	—	0.25	—	0.25

Dunbar Pavilion Facility Improvements							Project ID: H183		
Description: Repair leaking sewer lines and re-support building structure.							Start Date: 7/20		
Justification: Updating the facilities for the benefit of the residents.							End Date: 6/21		
							Location: Ward 1		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Community Development Block Grant Fund	—	0.12	—	—	—	—	0.12	—	0.12
Total:	—	0.12	—	—	—	—	0.12	—	0.12

Flint Oil Remediation							Project ID: H180		
Description: Remediation due to soil contamination. Project will clean up the soil so that housing can be built on the property.							Start Date: 7/20		
Justification: This remediation is necessary to clean the soil so that the property can be ready for use.							End Date: 6/21		
							Location: Ward 1		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Community Development Block Grant Fund	—	0.35	—	—	—	—	0.35	—	0.35
Total:	—	0.35	—	—	—	—	0.35	—	0.35

Oury Pool ADA Improvements							Project ID: H170		
Description: This project will provide a new roof and ADA modifications to the bath house, plaster the pool, resurface the deck area.							Start Date: 7/20		
Justification: These ADA and facility improvements will better serve the public and increase the general use of this facility.							End Date: 6/21		
							Location: Ward 3		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Community Development Block Grant Fund	—	0.04	—	—	—	—	0.04	—	0.04
Total:	—	0.04	—	—	—	—	0.04	—	0.04

Public Facilities Improvements							Project ID: H200		
Description: Needed CDBG eligible rehabilitation projects.							Start Date: 7/21		
Justification: To meet national objectives of better serving the population in Tucson.							End Date: 6/24		
							Location: City-wide		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Community Development Block Grant Fund	—	—	1.65	1.65	1.65	1.65	6.60	—	6.60
Total:	—	—	1.65	1.65	1.65	1.65	6.60	—	6.60

Tucson House: Elevator Improvements							Project ID: H176		
Description: Rehabilitating and upgrading the three elevators at Tucson House as part of the Public Housing Modernization development.							Start Date: 7/20		
Justification: To have better performance and improve safety.							End Date: 6/21		
							Location: Ward 3		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Community Development Block Grant Fund	—	1.50	—	—	—	—	1.50	—	1.50
Total:	—	1.50	—	—	—	—	1.50	—	1.50

Tucson House - Saint Elizabeth's Health Center							Project ID: H173		
Description: Rehabilitation of the first floor offices to facilitate Saint Elizabeth's Health Center, for use as a clinic for Tucson House residents.							Start Date: 7/20		
Justification: To improve the accessibility for the public.							End Date: 6/21		
							Location: Ward 3		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Community Development Block Grant Fund	—	0.20	—	—	—	—	0.20	—	0.20
Total:	—	0.20	—	—	—	—	0.20	—	0.20

Parks and Recreation



Capital Improvement Program Department Statement

FY 2020/21 through FY 2024/25

Department: Parks and Recreation

Five-Year Total: \$156,005,050

The Parks and Recreation Department's Capital Improvement Program (CIP) is based on the Parks, Recreation, and Open Space component of Plan Tucson, the adopted City of Tucson Parks and Recreation Ten-Year Strategic Service Plan, and Mayor and Council direction. The CIP implements Mayor and Council policy by developing facilities that provide for family, youth, and senior adult recreation, while supporting inner-city revitalization, public art, and using arid and semi-arid landscaping wherever possible to conserve water.

The CIP is separated into two major areas: Park improvements and Zoo improvements. The projects are funded by the following:

- **Tucson Delivers, Great Parks: Proposition 407**

On Nov 6, 2018, the City of Tucson voters approved a \$225.0 million bond package for capital improvements on City parks amenities and connections. The five-year Parks projects are estimated to be \$82.2 million with \$19.9 million budgeted in Fiscal Year 2020/21, which include improvements to playgrounds, sport fields, pools, splash pads, and recreation centers.

- **Reid Park Zoo Quality of Life Tax: Proposition 202 and 203**

The City of Tucson voters approved a tenth-of-a cent sales tax for a period of ten years, from February 1, 2018 to December 31, 2027. The Gene Reid Zoo Capital Improvement Funds are restricted to be used for capital improvements, operations and maintenance of the Zoo. The plan is to improve and update the Zoo facilities to modern zoo standards by improving existing habitats and bringing in new species with the construction of new habitats that will provide safer and healthier environments for the animals. The five-year CIP for this project is budgeted at \$66.8 million, with \$13.1 million budgeted in Fiscal Year 2020/21.

- The remaining five-year capital programs of \$7.0 million are funded by Development Impact Fees.

Parks and Recreation (\$ millions)

Anza Park Description: Development of a master plan for the future design and construction of new recreation amenities. Justification: Community stakeholders have partnered with the City of Tucson to develop a master plan that will determine future improvements.							Project ID: D175 Start Date: 7/20 End Date: 6/21 Location: Ward 1		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Impact Fee Fund: Central District	—	0.11	—	—	—	—	0.11	—	0.11
Total:	—	0.11	—	—	—	—	0.11	—	0.11

Barrio Nopal Park Description: Acquisition of two parcels of land in Barrio Nopal for development of a future park. Justification: Barrio Nopal Park is a new park outlined in Prop 407 and the land is owned by Pima County and Sunnyside School District.							Project ID: D160 Start Date: 7/20 End Date: 6/22 Location: Ward 1		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Impact Fee Fund: West District	—	0.27	0.13	—	—	—	0.40	—	0.40
Total:	—	0.27	0.13	—	—	—	0.40	—	0.40

Christopher Columbus Park							Project ID: D168		
Description: Design and construction of a large shade structure over the newly constructed splash pad.							Start Date: 7/22		
Justification: This project is needed to increase capacity in our parks and recreation system and to address demands placed on it by new development for the benefit of the community.							End Date: 6/23		
							Location: Ward 3		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Impact Fee Fund: West District	—	—	—	0.13	—	—	0.13	—	0.13
Total:	—	—	—	0.13	—	—	0.13	—	0.13

CSM Martin R. "Gunny" Barreras Memorial Park							Project ID: D173		
Description: Design and construction of a large shade structure over the newly constructed splash pad.							Start Date: 7/20		
Justification: This project is needed to increase capacity in our parks and recreation system and to address demands placed on it by new development for the benefit of the community.							End Date: 6/21		
							Location: Ward 5		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Impact Fee Fund: West District	—	0.12	—	—	—	—	0.12	—	0.12
Total:	—	0.12	—	—	—	—	0.12	—	0.12

El Pueblo Park							Project ID: D181		
Description: Design and construction of a large shade structure over the newly constructed splash pad.							Start Date: 7/24		
Justification: This project is needed to increase capacity in our parks and recreation system and to address demands placed on it by new development for the benefits of the community.							End Date: 6/25		
							Location: Ward 5		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Impact Fee Fund: West District	—	—	—	—	—	0.12	0.12	—	0.12
Total:	—	—	—	—	—	0.12	0.12	—	0.12

Fort Lowell Park							Project ID: D187		
Description: Design and construction of a small shade structure over the newly constructed splash pad.							Start Date: 7/20		
Justification: This project is needed to increase capacity in our parks and recreation system and to address demands placed on it by new development for the benefit of the community.							End Date: 6/21		
							Location: Ward 2		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Impact Fee Fund: East District	—	0.03	—	—	—	—	0.03	—	0.03
Total:	—	0.03	—	—	—	—	0.03	—	0.03

Freedom Park							Project ID: D190		
Description: Design and construction of a small shade structure over the newly constructed splash pad.							Start Date: 7/20		
Justification: This project is needed to increase capacity in our parks and recreation system and to address demands placed on it by new development for the benefit of the community.							End Date: 6/21		
							Location: Ward 4		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Impact Fee Fund: East District	—	0.03	—	—	—	—	0.03	—	0.03
Total:	—	0.03	—	—	—	—	0.03	—	0.03

Great Parks: Golf							Project ID: GOLF		
Description: As part of the Tucson Delivers, Great Parks Program, reinvest in Golf facilities infrastructure through the renovation of netting and irrigation systems.							Start Date: 7/19		
Justification: These projects will improve safety and water use at golf facilities in the City. Projects were selected from the City of Tucson Parks and Recreation System Master Plan.							End Date: 6/29		
							Location: Citywide		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
General Obligation Parks and Connections Improvement Fund	0.14	0.37	—	—	0.38	2.12	2.87	2.09	5.10
Total:	0.14	0.37	—	—	0.38	2.12	2.87	2.09	5.10

<p>Great Parks: Pools and Splash Pads</p> <p>Description: As part of the Tucson Delivers, Great Parks Program, update pool infrastructure and construct splash pads at various Parks.</p> <p>Justification: These projects will improve usability and recreation at the City's Parks. Projects were selected from the City of Tucson Parks and Recreation System Master Plan.</p>	<p>Project ID: PLSP</p> <p>Start Date: 7/19</p> <p>End Date: 6/29</p> <p>Location: Citywide</p>
--	---

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
General Obligation Parks and Connections Improvement Fund	3.83	3.27	0.27	1.09	1.60	0.27	6.50	4.80	15.13
Total:	3.83	3.27	0.27	1.09	1.60	0.27	6.50	4.80	15.13

<p>Great Parks: Park</p> <p>Description: As part of the Tucson Delivers, Great Parks Program, construct and renovate various Parks facilities such as ramadas, playgrounds, playground shades, irrigation, and various other park amenities.</p> <p>Justification: These projects reinvest in local parks to increase usability and safety of use. Projects were selected from the City of Tucson Parks and Recreation System Master Plan.</p>	<p>Project ID: PRKI</p> <p>Start Date: 7/19</p> <p>End Date: 6/29</p> <p>Location: Citywide</p>
---	---

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
General Obligation Parks and Connections Improvement Fund	3.22	10.19	9.19	14.21	19.67	9.94	63.20	6.44	72.86
Total:	3.22	10.19	9.19	14.21	19.67	9.94	63.20	6.44	72.86

Great Parks: Recreation Centers							Project ID: RECC		
Description: As part of the Tucson Delivers, Great Parks Program, improve facilities at recreation centers around the City such as ADA compliance and flooring upgrades.							Start Date: 7/19		
Justification: These projects improve the usability and continued use of recreation centers. Projects were selected from the City of Tucson Parks and Recreation System Master Plan.							End Date: 6/29		
							Location: Citywide		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
General Obligation Parks and Connections Improvement Fund	1.12	0.23	—	0.30	—	—	0.53	0.54	2.19
Total:	1.12	0.23	—	0.30	—	—	0.53	0.54	2.19

Great Parks: Sports Courts							Project ID: SPCT		
Description: As part of the Tucson Delivers, Great Parks Program, renovate various sports courts across the City. This includes resurfacing tennis courts and basketball courts, restriping tennis courts to include pickle ball, and improving lighting around the courts.							Start Date: 7/19		
Justification: These projects improve the usability of recreational facilities and increase the number of usable hours. Projects were selected from the City of Tucson Parks and Recreation System Master Plan.							End Date: 6/29		
							Location: Citywide		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
General Obligation Parks and Connections Improvement Fund	0.28	0.49	—	0.42	0.03	0.01	0.95	0.40	1.63
Total:	0.28	0.49	—	0.42	0.03	0.01	0.95	0.40	1.63

Great Parks: Sports Fields							Project ID: SPFL		
Description: As part of the Tucson Delivers, Great Parks Program, invest in the City's sports fields by adding LED lighting and improving irrigation.							Start Date: 7/19		
Justification: These projects increase the number of usable hours and improves the energy efficiency of field lighting, as well improve water use. Projects were selected from the City of Tucson Parks and Recreation System Master Plan.							End Date: 6/29		
							Location: Citywide		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
General Obligation Parks and Connections Improvement Fund	1.37	4.19	—	—	—	—	4.19	27.28	32.84
Total:	1.37	4.19	—	—	—	—	4.19	27.28	32.84

Great Parks: Walking Paths							Project ID: WLKP		
Description: As part of the Tucson Delivers, Great Parks Program, repave and improve various walking paths in the city.							Start Date: 7/19		
Justification: These projects invest in diverse recreational use of City Parks and support multi-user activities. Projects were selected from the City of Tucson Parks and Recreation System Master Plan.							End Date: 6/29		
							Location: Citywide		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
General Obligation Parks and Connections Improvement Fund	0.07	1.13	2.21	0.17	0.30	0.14	3.95	0.52	4.54
Total:	0.07	1.13	2.21	0.17	0.30	0.14	3.95	0.52	4.54

Himmel Park							Project ID: D197		
Description: Design and construction of a small shade structure over the newly constructed splash pad.							Start Date: 7/22		
Justification: This project is needed to increase capacity in our parks and recreation system and to address the demands placed on it by new development for the benefit of the community.							End Date: 6/23		
							Location: Ward 6		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Impact Fee Fund: Central District	—	—	—	0.03	—	—	0.03	—	0.03
Total:	—	—	—	0.03	—	—	0.03	—	0.03

Iron Horse Park							Project ID: D199		
Description: Design and construction of a new dog park.							Start Date: 7/20		
Justification: This project is needed to increase capacity in our parks and recreation system and to address the demands placed on it by new development for the benefit of the community.							End Date: 6/21		
							Location: Ward 6		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Impact Fee Fund: Central District	—	0.20	—	—	—	—	0.20	—	0.20
Total:	—	0.20	—	—	—	—	0.20	—	0.20

Jesse Owens Parks							Project ID: D204		
Description: Design and construction of a small shade structure over the newly constructed splash pad.							Start Date: 7/20		
Justification: This project is needed to increase capacity in our parks and recreation system and to address the demands placed on it by new development for the benefit of the community.							End Date: 6/21		
							Location: Ward 2		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Impact Fee Fund: East District	—	0.03	—	—	—	—	0.03	—	0.03
Total:	—	0.03	—	—	—	—	0.03	—	0.03

Joaquin Murrieta Park							Project ID: D205		
Description: Design and construction of a large shade structure over the newly constructed splash pad.							Start Date: 7/23		
Justification: This project is needed to increase capacity in our parks and recreation system and to address the demands placed on it by new development for the benefit of the community.							End Date: 6/24		
							Location: Ward 1		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Impact Fee Fund: Central District	—	—	—	—	0.12	—	0.12	—	0.12
Total:	—	—	—	—	0.12	—	0.12	—	0.12

La Madera Park							Project ID: D211		
Description: Design and construction of a large shade structure over the newly constructed splash pad.							Start Date: 7/23		
Justification: This project is needed to increase capacity in our parks and recreation system and to address the demands placed on it by new development for the benefit of the community.							End Date: 6/24		
							Location: Ward 3		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Impact Fee Fund: Central District	—	—	—	—	0.13	—	0.13	—	0.13
Total:	—	—	—	—	0.13	—	0.13	—	0.13

Land Acquisition: Central District							Project ID: RM34		
Description: The acquisition of land in the Central Impact Fee Benefit District for the construction of new recreation amenities.							Start Date: 7/21		
Justification: This project is needed to increase capacity in our parks and recreation system and to address the demands placed on it by new development for the benefit of the community.							End Date: 6/23		
							Location: Wards 5 and 6		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Impact Fee Fund: Central District	—	—	0.12	0.13	—	—	0.25	—	0.25
Total:	—	—	0.12	0.13	—	—	0.25	—	0.25

Land Acquisition: East District							Project ID: RM33		
Description: The acquisition of land in the Central Impact Fee Benefit District for the construction of new recreation amenities.							Start Date: 7/21		
Justification: This project is needed to increase capacity in our parks and recreation system and to address the demands placed on it by new development for the benefit of the community.							End Date: 6/23		
							Location: Wards 1 and 3		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Impact Fee Fund: East District	—	—	0.13	0.12	—	—	0.25	—	0.25
Total:	—	—	0.13	0.12	—	—	0.25	—	0.25

Land Acquisition: Southeast District							Project ID: RM31		
Description: The acquisition of land in the Southeast Impact Fee Benefit District for the construction of new recreation amenities.							Start Date: 7/20		
Justification: This project is needed to increase capacity in our parks and recreation system and to address the demands placed on it by new development for the benefit of the community.							End Date: 6/22		
							Location: Ward 4		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Impact Fee Fund: Southeast District	—	0.20	0.20	—	—	—	0.40	—	0.40
Total:	—	0.20	0.20	—	—	—	0.40	—	0.40

Land Acquisition: Southland District							Project ID: RM32		
Description: The acquisition of land in the Southland Impact Fee Benefit District for the construction of new recreation amenities.							Start Date: 7/20		
Justification: This project is needed to increase capacity in our parks and recreation system and to address the demands placed on it by new development for the benefit of the community.							End Date: 6/22		
							Location: Wards 4 and 5		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Impact Fee Fund: Southland District	—	0.30	0.30	—	—	—	0.60	—	0.60
Total:	—	0.30	0.30	—	—	—	0.60	—	0.60

Lincoln Regional Park							Project ID: D215		
Description: Design and construction of a new dog park.							Start Date: 7/20		
Justification: This project is needed to increase capacity in our parks and recreation system and to address demands placed on it by new development for the benefit of the community.							End Date: 6/21		
							Location: Ward 4		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Impact Fee Fund: Southeast District	—	0.30	—	—	—	—	0.30	—	0.30
Total:	—	0.30	—	—	—	—	0.30	—	0.30

McCormick Park							Project ID: D220		
Description: Design and construction of a new dog park.							Start Date: 7/22		
Justification: This project is needed to increase capacity in our parks and recreation system and to address demands placed on it by new development for the benefit of the community.							End Date: 6/23		
							Location: Ward 3		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Impact Fee Fund: East District	—	—	—	0.15	—	—	0.15	—	0.15
Total:	—	—	—	0.15	—	—	0.15	—	0.15

Mission Manor Park							Project ID: D227		
Description: Design and construction of a small shade structure over the newly constructed splash pad.							Start Date: 7/21		
Justification: This project is needed to increase capacity in our parks and recreation system and to address demands placed on it by new development for the benefit of the community.							End Date: 6/22		
							Location: Ward 1		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Impact Fee Fund: West District	—	—	0.03	—	—	—	0.03	—	0.03
Total:	—	—	0.03	—	—	—	0.03	—	0.03

Morris K. Udall Park							Project ID: D227		
Description: Design and construction of a large shade structure over the newly constructed splash pad.							Start Date: 7/20		
Justification: This project is needed to increase capacity in our parks and recreation system and to address demands placed on it by new development for the benefit of the community.							End Date: 6/21		
							Location: Ward 2		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Impact Fee Fund: East District	—	0.13	—	—	—	—	0.13	—	0.13
Total:	—	0.13	—	—	—	—	0.13	—	0.13

Palo Verde Park							Project ID: D236		
Description: Design and construction of a new shade structure over the existing basketball court.							Start Date: 7/22		
Justification: This project is needed to increase capacity in our parks and recreation system and to address demands placed on it by new development for the benefit of the community.							End Date: 6/23		
							Location: Ward 2		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Impact Fee Fund: East District	—	—	—	0.30	—	—	0.30	—	0.30
Total	—	—	—	0.30	—	—	0.30	—	0.30

Purple Heart Park Expansion							Project ID: RM08		
Description: Design and construct additional amenities as outlined in the current Mayor and Council approved masterplan for the park.							Start Date: 7/20		
Justification: This project is needed to increase capacity in our parks and recreation system and to address the demands placed on it by new development for the benefit of the community.							End Date: 6/21		
							Location: Ward 4		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Impact Fee Fund: Southeast District	—	0.25	—	—	—	—	0.25	—	0.25
Total:	—	0.25	—	—	—	—	0.25	—	0.25

Reid Park Expansion- Phase I							Project ID: RM09		
Description: Design and construct a grassy open space, large event venue and a large, inclusive playground for children.							Start Date: 7/20		
Justification: This project is needed to increase capacity in our parks and recreation system to address the demands placed on it by new development for the benefit of the community.							End Date: 6/21		
							Location: Ward 6		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Impact Fee Fund: Central District	—	0.15	—	—	—	—	0.15	—	0.15
Total:	—	0.15	—	—	—	—	0.15	—	0.15

Reid Park Zoo: African Safari Lodge							Project ID: RP27-1		
Description: Design and construct the African Safari Lodge. The lodge provides for indoor seating and events.							Start Date: 7/21		
Justification: The African Safari lodge is part of the ten-year-master plan under the voter-approved Prop 202 and 203 in 2017 to improve the quality of life for the Zoo's animals with state of the art habitats.							End Date: 6/25		
							Location: Ward 6		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Gene Reid Park Zoo Capital Improvement Fund	—	—	1.07	7.00	14.00	15.00	37.07	—	37.07
Total:	—	—	1.07	7.00	14.00	15.00	37.07	—	37.07

Reid Park Zoo: Andean Bear Exhibit							Project ID: RP27-2		
Description: Design and construct the new Andean Bear location.							Start Date: 7/20		
Justification: Andean Bear location is part of the ten-year-master plan under the voter-approved Prop 202 and 203 in 2017 to improve the quality of life for the Zoo's animals with state of the art habitats.							End Date: 6/21		
							Location: Ward 6		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Gene Reid Park Zoo Capital Improvement Fund	—	1.30	—	—	—	—	1.30	—	1.30
Total:	—	1.30	—	—	—	—	1.30	—	1.30

Reid Park Zoo: Asia Exhibits							Project ID: RP27-3		
Description: Design and construct the Zoo Expansion - Asia Exhibits.							Start Date: 7/20		
Justification: The Zoo Expansion - Asia Exhibits is part of the ten-year-master plan under the voter-approved Prop 202 and 203 in 2017 to improve the quality of life for the Zoo's animals with state of the art habitats							End Date: 6/23		
							Location: Ward 6		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Gene Reid Park Zoo Capital Improvement Fund	—	7.19	13.11	0.97	—	—	21.27	—	21.27
Total:	—	7.19	13.11	0.97	—	—	21.27	—	21.27

Reid Park Zoo: Flamingo Habitat							Project ID: RP27-4		
Description: Design and construct the flamingo new location.							Start Date: 7/20		
Justification: The Flamingo Area is part of the ten-year-master plan under the voter-approved Prop 202 and 203 in 2017 to relocate to a new spot.							End Date: 6/21		
							Location: Ward 6		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Gene Reid Park Zoo Capital Improvement Fund	—	0.69	—	—	—	—	0.69	—	0.69
Total:	—	0.69	—	—	—	—	0.69	—	0.69

Reid Park Zoo: New Entry							Project ID: RP27-5		
Description: Design and construct the zoo's front entry with a new look and additional shade.							Start Date: 7/20		
Justification: The Zoo's new entry is part of the ten-year-master plan under the voter-approved Prop 202 and 203 in 2017 to improve the quality of life for the Zoo's animals with state of the art habitats.							End Date: 6/21		
							Location: Ward 6		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Gene Reid Park Zoo Capital Improvement Fund	—	2.31	—	—	—	—	2.31	—	2.31
Total	—	2.31	—	—	—	—	2.31	—	2.31

Reid Park Zoo: Treetop Playhouse							Project ID: RP27-6		
Description: Design and construct the Treetop Playhouse.							Start Date: 7/20		
Justification: The Treetop Playhouse provides playground for children and is part of the ten-year-master plan under the voter-approved Prop 202 and 203 in 2017.							End Date: 6/22		
							Location: Ward 6		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Gene Reid Park Zoo Capital Improvement Fund	—	1.48	2.51	—	—	—	3.99	—	3.99
Total	—	1.48	2.51	—	—	—	3.99	—	3.99

Reid Park Zoo: Warehouse Expansion							Project ID: RP27-7		
Description: Design and construct the Office Expansion in Current Warehouse.							Start Date: 7/19		
Justification: The Office Expansion in Current Warehouse houses the needed staffing and is part of the ten-year-master plan under the voter-approved Prop 202 and 203 in 2017.							End Date: 6/20		
							Location: Ward 6		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Gene Reid Park Zoo Capital Improvement Fund	—	0.16	—	—	—	—	0.16	—	0.16
Total	—	0.16	—	—	—	—	0.16	—	0.16

Rio Vista Park							Project ID: D243		
Description: Design and construction of a large shade structure over the newly constructed splash pad.							Start Date: 7/24		
Justification: This project is needed to increase capacity in our parks and recreation system and to address the need for recreation amenities in this growing area for the benefit of the community.							End Date: 6/25		
							Location: Ward 3		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Impact Fee Fund: Central District	—	—	—	—	—	0.13	0.13	—	0.13
Total:	—	—	—	—	—	0.13	0.13	—	0.13

Santa Rita Park							Project ID: D251		
Description: Design and construction of an expansion to the skate park.							Start Date: 7/22		
Justification: This project is needed to increase capacity in our parks and recreation system and to address the need for recreation amenities in this growing area for the benefit of the community.							End Date: 6/23		
							Location: Ward 5		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Impact Fee Fund: Central District	—	—	—	0.30	—	—	0.30	—	0.30
Total	—	—	—	0.30	—	—	0.30	—	0.30

Sears Park							Project ID: D254		
Description: Design and construction of new recreation amenities at Sears Park /Loma Verde Park.							Start Date: 7/23		
Justification: This project is needed to increase capacity in our parks and recreation system and to address the need for recreation amenities in this growing area for the benefit of the community.							End Date: 6/24		
							Location: Ward 6		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Impact Fee Fund: East District	—	—	—	—	0.15	—	0.15	—	0.15
Total	—	—	—	—	0.15	—	0.15	—	0.15

Southeast New Park Development Master Plan							Project ID: RM35		
Description: Development of a master plan for the future design and construction of new recreation amenities and facilities in the Southeast Impact Fee Benefit District.							Start Date: 7/23		
Justification: This project is needed to increase capacity in our parks and recreation system and to address the need for recreation amenities in this growing area for the benefit of the community.							End Date: 6/25		
							Location: Ward 4		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Impact Fee Fund: Southeast District	—	—	—	—	0.12	0.70	0.82	—	0.82
Total	—	—	—	—	0.12	0.70	0.82	—	0.82

Southland New Park Development Master Plan							Project ID: RM36		
Description: Development of a master plan for the future design and construction of new recreation amenities and facilities in the Southland Impact Fee Benefit District.							Start Date: 7/21		
Justification: This project is needed to increase capacity in our parks and recreation system and to address the need for recreation amenities in this growing area for the benefit of the community.							End Date: 6/25		
							Location: Wards 4 and 5		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Impact Fee Fund: Southlands District	—	—	0.07	0.50	0.48	0.31	1.36	—	1.36
Total	—	—	0.07	0.50	0.48	0.31	1.36	—	1.36

Transportation and Mobility



Capital Improvement Program Department Statement

FY 2020/21 through 2024/25

Department: Transportation and Mobility

Five-Year Total: \$629,148,170

Transportation's CIP of \$629.1 million funds improvements for a multi-modal transportation system and infrastructure designed to attract industry and protect neighborhoods.

The program is divided into four major areas: Public Transit, Streets, Street Lighting, and Traffic Signals.

Public Transit: The Public Transit Program of \$76.1 million replaces and upgrades Sun Tran and Sun Van fleet vehicles and constructs facilities to support transit operations, including Park-and-Ride facilities, Americans with Disabilities Act (ADA) access improvements, and security improvements. Projects are primarily funded with Mass Transit Funds, Federal Transit Administration funding, and transit revenue.

Streets: The Streets Program of \$541.3 million will upgrade the arterial, collector, and residential transportation network, including streets, sidewalks, and bikeways, with the primary goal of maintaining an arterial street system that permits a safe and unimpeded flow of traffic. The program is funded primarily with Regional Transportation Authority (RTA) funds, capital agreement fund and general obligation street bonds. Other funding sources include general fund, federal highway grants, development impact fees, Pima County bonds, and Highway User Revenue Fund (HURF) revenue.

Street Lighting: The Street Lighting Program of \$4.7 million will install new solar lighting in areas of the City and convert yellow turn arrows to flashing yellow arrows to improve pedestrian safety and reduce automobile accidents. These projects will be funded by federal highway grants and HURF revenue.

Traffic Signals: The Traffic Signals Program of \$6.0 million constructs traffic signals, improvements to the Intelligent Transportation System, pedestrian crossing improvements, signal upgrades, and the Regional Transportation Data Network (RTDN). Projects are primarily funded with HURF revenue, federal grants, and RTA funds.

There is also a drainage program of \$1.0 million funded by HURF revenue.

Transportation and Mobility (\$ millions)

12th Avenue and District Street HAWK							Project ID: SH42		
Description: This project will construct a High Intensity Activated Crosswalk (HAWK) pedestrian signal at 12th Avenue and District Street.							Start Date: 7/22		
Justification: The HAWK will improve safety by providing a signalized designation for pedestrian crossings.							End Date: 6/24		
							Location: Ward 5		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Federal Highway Administration Grants	—	—	—	0.05	0.25	—	0.30	—	0.30
Total:	—	—	—	0.05	0.25	—	0.30	—	0.30

22nd Street and Irving Avenue HAWK							Project ID: SH41		
Description: This project will design and construct a High Intensity Activated Crosswalk (HAWK) pedestrian signal at 22nd Street and Irving Avenue.							Start Date: 7/19		
Justification: The HAWK will improve safety by providing a signalized designation for pedestrian crossing.							End Date: 6/24		
							Location: Ward 6		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Federal Highway Administration Grants	—	0.23	—	—	—	—	0.23	—	0.23
Highway User Revenue Fund	0.06	—	—	—	—	—	—	—	0.06
Total	0.06	0.23	—	—	—	—	0.23	—	0.29

22nd Street: I-10 to Tucson Boulevard

Description:

This project widens 22nd Street relieving congestion and bottlenecks, and enhancing the carrying capacity of the corridor. The scope includes widening the road to a six-lane divided roadway, reconstructing the Kino Overpass, and creating a new 22nd Street Bridge. Road improvements along the 22nd Street corridor are phased. Phase I, Kino Overpass is completed. Construction of Phase II, Kino to Tucson Boulevard (22nd Street Bridge), begins in Fiscal Year 2021. The 22nd Street Bridge will replace the existing weight-restricted bridge and eliminate the freight and transit detour. The anticipated completion of Phase II is in Fiscal Year 2022. The alignment of Phase III, I-10 to Kino, will be presented to the Mayor and Council for approval.

Justification:

This project was approved by Mayor and Council on December 5, 2006 to increase the operational capacity of the corridor with full urban amenities.

Project ID: SR5A
Start Date: 7/07
End Date: 6/25
Location: Wards 1 and 5

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Capital Agreement Fund: PAG	1.19	—	4.00	—	—	—	4.00	—	5.19
Capital Agreement Fund: PAG HURF	—	—	2.50	—	—	—	2.50	—	2.50
Capital Agreement Fund: Pima County Bonds	—	9.21	—	—	—	—	9.21	—	9.21
General Bond	0.01	—	—	—	—	—	—	—	0.01
Highway User Revenue Fund	0.03	—	—	—	—	—	—	—	0.03
Impact Fee Fund: Central District	1.65	—	1.85	1.85	—	0.32	4.02	—	5.67
Regional Transportation Authority	45.19	—	11.90	10.40	6.00	—	28.30	—	73.49
Total	48.07	9.21	20.25	12.25	6.00	0.32	48.03	—	96.10

36th Street and Martin Luther King Jr. Way HAWK Description: This project will construct a High Intensity Activated Crosswalk (HAWK) pedestrian signal at 36th Street and Martin Luther King Jr. Way. Justification: The HAWK will improve safety by providing a signalized designation for pedestrian crossing.	Project ID: SH43 Start Date: 7/22 End Date: 6/24 Location: Ward 5
---	--

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Federal Highway Administration Grants	—	—	—	0.05	0.33	—	0.38	—	0.38
Total	—	—	—	0.05	0.33	—	0.38	—	0.38

6th Avenue LED Lighting Project Description: This project will add 10 LED lights on 6th Avenue between Valencia Road and Los Reales Road. Funding for the project is from the Tohono O'Odham Gaming Grant. Justification: The lighting will improve visibility for pedestrian safety.	Project ID: S238 Start Date: 7/20 End Date: 12/20 Location: Wards 1
--	--

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Miscellaneous Non Federal Grant Funds	—	0.09	—	—	—	—	0.09	—	0.09
Total:	—	0.09	—	—	—	—	0.09	—	0.09

ADA Sidewalk Improvements							Project ID: SW14		
Description: This is an annual project to construct citywide sidewalk improvements.							Start Date: Annual		
Justification: The ADA sidewalk improvements will comply with federal requirements.							End Date: Annual		
							Location: Citywide		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Highway User Revenue Fund	0.08	0.75	1.00	1.00	1.00	1.00	4.75	5.00	9.83
Total:	0.08	0.75	1.00	1.00	1.00	1.00	4.75	5.00	9.83

Adaptive Signalization Upgrades							Project ID: SG13		
Description: This project will purchase and install equipment and software to support our Adaptive Signal operation.							Start Date: 7/20		
Justification: The adaptive signals will improve traffic flow and reduce traffic congestion.							End Date: 6/21		
							Location: Wards 1 and 5		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Impact Fee Fund: West District	—	1.00	—	—	—	—	1.00	—	1.00
Total:	—	1.00	—	—	—	—	1.00	—	1.00

Alvernon and Bellevue HAWK							Project ID: SH36		
Description:							Start Date: 1/19		
This project will design and construct a High Intensity Activated Crosswalk (HAWK) pedestrian signal at Alvernon Way and Bellevue Street.							End Date: 6/21		
Justification:							Location: Ward 6		
The HAWK will improve safety by providing a signalized designation for pedestrian crossing.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Federal Highway Administration Grants	—	0.20	—	—	—	—	0.20	—	0.20
Highway User Revenue Fund	0.06	—	—	—	—	—	—	—	0.06
Total	0.06	0.20	—	—	—	—	0.20	—	0.26

Arcadia and Timrod Bike Boulevards							Project ID: SA12		
Description:							Start Date: 7/17		
This project will design and install a bicycle HAWK at 5th Street and Arcadia Ave, 6 pedestrian HAWK upgrades to add bicycle access located at Pima and Arcadia, Speedway and Arcadia, Broadway and Arcadia, Alvernon and Timrod, 17th Street and Swan, and 16th Street and Craycroft and will install 30 speed humps and chicanes throughout the area.							End Date: 6/21		
Justification:							Location: Ward 6		
This project upgrades the technology, equipment and traffic calming devices to improve safety for pedestrians and bicyclists.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Federal Highway Administration Grants	0.12	1.12	—	—	—	—	1.12	—	1.24
Highway User Revenue Fund	0.01	—	—	—	—	—	—	—	0.01
Regional Transportation Authority	0.13	0.06	—	—	—	—	0.06	—	0.19
Total:	0.26	1.18	—	—	—	—	1.18	—	1.44

Associated Transit Improvements

Description:

Design and construct various transit improvements that are designed to enhance public transportation services. This is an annual project for the required 1% of Federal 5307 awards received by the city.

Justification:

Design and construct various transit improvements that are designed to enhance public transportation services. This is an annual project for the required 1% of Federal 5307 awards received by the city. (Transit Enhancements/ADA TIP 32.03)

Project ID: M190

Start Date: Ongoing

End Date: Ongoing

Location: Citywide

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Mass Transit Fund: Federal Grants	—	0.19	0.15	0.15	0.15	0.15	0.79	—	0.79
Mass Transit Fund: General Fund	—	0.05	0.04	0.04	0.04	0.04	0.21	—	0.21
Total:	—	0.24	0.19	0.19	0.19	0.19	1.00	—	1.00

Barrio Sin Nombre Improvements

Description:

This project will design and install various improvements to the Barrio Sin Nombre neighborhood including new curbs, sidewalks, storm drains, paving, landscape and street lighting. Mayor & Council designated this funding from the proceeds of the agreement for the assumption of the Gadsden development agreement by Rio Nuevo to the Barrio Sin Nombre neighborhood improvements.

Justification:

Approved by Mayor and Council May 17, 2016 via resolution number 22571.

Project ID: S163

Start Date: 7/20

End Date: 6/21

Location: Ward 1

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
General Fund Restricted	—	1.10	—	—	—	—	1.10	—	1.10
Total:	—	1.10	—	—	—	—	1.10	—	1.10

Better Streets: Arterial Road Improvements							Project ID: S102		
Description: As part of the Tucson Delivers, Better Streets Program, repair arterial streets in accordance with Proposition 101 and the voter approved Road Repair Plan.							Start Date: 7/17		
Justification: This road repair program was approved by voters on May 16, 2017 to provide road repairs and maintenance.							End Date: 6/23		
							Location: Citywide		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Better Streets Improvement Fund	16.20	21.90	20.90	1.68	—	—	44.48	—	60.68
Total:	16.20	21.90	20.90	1.68	—	—	44.48	—	60.68

Better Streets: Local Road Improvements							Project ID: S101		
Description: As part of the Tucson Delivers, Better Streets Program, repair local streets based on roadway condition, the recommendations of the 2012 Bond Oversight Commission, and in accordance with Proposition 101 and the voter approved Road Repair Plan.							Start Date: 7/17		
Justification: This road repair program was approved by voters on May 16, 2017 to provide road repairs and maintenance.							End Date: 6/23		
							Location: Citywide		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Better Streets Improvement Fund	11.67	17.08	7.23	2.21	—	—	26.52	—	38.19
Total:	11.67	17.08	7.23	2.21	—	—	26.52	—	38.19

Broadway: Camino Seco to Houghton**Description:**

This project improves Broadway Boulevard from Camino Seco to Houghton including widening the road to a four-lane, divided roadway with bike lanes and sidewalks. The design is 100% complete. The construction will be complete in Fiscal Year 2020 followed by a 2-year landscape period in Fiscal Years 2021-2022.

Justification:

This project was approved as part of the May 2006 RTA Plan and will improve the traffic-carrying capacity for Broadway Boulevard. Pima Association of Governments 5-Year Regional Transportation Improvement Program 36.00.

Project ID: SR10**Start Date:** 7/14**End Date:** 6/22**Location:** Ward 2

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Capital Agreement Fund: PAG	8.93	—	—	—	—	—	—	8.93	
Impact Fee Fund: East District	3.00	—	—	—	—	—	—	3.00	
Highway User Revenue Fund	0.44	—	—	—	—	—	—	0.44	
Regional Transportation Authority	2.45	0.02	0.02	—	—	—	0.04	2.49	
Total:	14.82	0.02	0.02	—	—	—	0.04	14.86	

Broadway: Euclid to Country Club

Description:
 This project will reconstruct Broadway Boulevard between Euclid to Country Club from four lanes to six lanes, including bus pull-outs. The design is 100% complete. The remaining funding will be utilized for construction and landscape establishment. The construction began in January of Fiscal Year 2020. This project will design and install a bicycle HAWK at 5th Street and Arcadia Ave, 6 pedestrian HAWK upgrades to add bicycle access located at Pima and Arcadia, Speedway and Arcadia, Broadway and Arcadia, Alvernon and Timrod, 17th Street and Swan, and 16th Street and Craycroft and will install 30 speed humps and chicanes throughout the area.

Justification:
 This project was approved by Mayor and Council on January 23, 2007 for RTA funding, and will enhance the carrying capacity of the corridor. Pima Association of Governments 5-Year Regional Transportation Improvement Program 22.05

Project ID: SR3A
Start Date: 1/07
End Date: 6/24
Location: Wards 5 and 6

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Capital Agreement Fund: PAG	1.22	—	—	—	—	—	—	1.22	
Capital Agreement Fund: PAG HURF	1.10	5.00	—	—	—	—	5.00	6.10	
Capital Agreement Fund: Pima County Bonds	17.94	7.00	—	—	—	—	7.00	24.94	
Highway User Revenue Fund	0.08	—	—	—	—	—	—	0.08	
Impact Fee Fund: Central District	2.14	0.86	—	—	—	—	0.86	3.00	
Regional Transportation Authority	24.69	7.50	5.60	0.03	0.03	—	13.16	37.85	
Total:	47.17	20.36	5.60	0.03	0.03	—	26.02	73.19	

Campbell and Wyoming HAWK							Project ID: SH37		
Description: This project will construct a High Intensity Activated Crosswalk (HAWK) pedestrian signal at Campbell Avenue and Wyoming Street.							Start Date: 1/19		
Justification: The HAWK will improve safety by providing a signalized designation for pedestrian crossing.							End Date: 6/21		
							Location: Ward 5		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Federal Highway Administration Grants	—	0.20	—	—	—	—	0.20	—	0.20
Highway User Revenue Fund	0.06	—	—	—	—	—	—	—	0.06
Total:	0.06	0.20	—	—	—	—	0.20	—	0.26

Compressed Nature Gas Fueling System: Sun Tran Facility							Project ID: M931		
Description: Design of a Compressed Natural Gas (CNG) fueling facility at the Sun Tran Northwest maintenance facility on City of Tucson property							Start Date: 7/20		
Justification: To facilitate efficient transit services by maximizing operational flexibility and meet an 8-hour window for fueling CNG buses.							End Date: 6/21		
							Location: Citywide		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Mass Transit Fund: Federal Grants	—	0.32	—	—	—	—	0.32	—	0.32
Mass Transit Fund: General Fund	—	0.08	—	—	—	—	0.08	—	0.08
Total:	—	0.40	—	—	—	—	0.40	—	0.40

Country Club: Grant Road to 22nd Street Lighting							Project ID: S239		
Description: This project will design and construct continuous street lighting along County Club Road between Grant Road and 22nd Street. The design phase is scheduled in Fiscal Year 2023 followed by construction in Fiscal Year 2024.							Start Date: 7/22		
Justification: The lighting will improve visibility for pedestrian safety.							End Date: 6/24		
							Location: Wards 5 and 6		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Federal Highway Administration Grants	—	—	—	0.20	1.37	—	1.57	—	1.57
Total:	—	—	—	0.20	1.37	—	1.57	—	1.57

Downtown Links: Barraza to Aviation Parkway							Project ID: S30N		
Description: Complete the construction of a four-lane roadway from 6th Street to Broadway Boulevard east of the railroad tracks. This project will also provide grade separation of 6th Street at the Union Pacific Railroad and a connection of Aviation Highway to I-10.							Start Date: 7/06		
Justification: These improvements will support downtown revitalization, relieve downtown congestion while improving traffic flow, and support the Barraza-Aviation Parkway. Pima Association of Governments 5-Year Regional Transportation Improvement Program 81.04.							End Date: 6/24		
							Location: Wards 1 and 6		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Capital Agreement Fund: PAG	4.45	10.24	0.02	0.03	0.03	—	10.32	—	14.77
Capital Agreement Fund: PAG HURF	—	10.00	4.00	—	—	—	14.00	—	14.00
General Fund	0.20	—	—	—	—	—	—	—	0.20
Highway User Revenue Fund	0.36	—	—	—	—	—	—	—	0.36
Regional Transportation Authority	44.40	—	27.20	0.50	—	—	27.70	—	72.10
Total:	49.41	20.24	31.22	0.53	0.03	—	52.02	—	101.43

El Paso and Southwestern Greenway

Description:
 This project created a multi-use recreational greenway along the former El Paso and Southwestern Railroad tracks. Improvements included a dual path system, pedestrian-level lighting, enhanced crossings at major streets. The project will be in landscape establishment in Fiscal Year 2021.

Justification:
 This project is intended to promote the use of alternative modes of transportation. Pima Association of Governments 5-Year Regional Transportation Improvement Program 72.07

Project ID: SP01
Start Date: 7/18
End Date: 6/21
Location: Ward 3

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Federal Highway Administration Grants	0.85	—	—	—	—	—	—	0.85	
Highway User Revenue Fund	0.19	—	—	—	—	—	—	0.19	
Regional Transportation Authority	2.06	0.04	—	—	—	—	0.04	2.10	
Total:	3.10	0.04	—	—	—	—	0.04	3.14	

First Avenue: Grant Road to River Road

Description:
 Design and construct the widening of First Avenue to a six-lane, divided roadway with bike lanes and sidewalks.

Justification:
 This project was approved as part of the May 2006 RTA Plan and will improve the traffic carrying capacity for First Avenue. Pima Association of Governments 5-Year Regional Transportation Improvement Program 81.06.

Project ID: SR11
Start Date: 7/15
End Date: 6/24
Location: Ward 3

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Capital Agreement Fund: PAG HURF	—	—	5.35	7.00	4.25	—	16.60	16.60	
Impact Fee Fund: Central District	0.92	2.90	—	—	—	—	2.90	3.82	
Regional Transportation Authority	0.01	1.00	9.15	16.00	13.75	—	39.90	39.91	
Total:	0.93	3.90	14.50	23.00	18.00	—	59.40	60.33	

Fixed Route Fleet Replacement							Project ID: M040		
Description:							Start Date: Ongoing		
Purchase replacement vehicles for fixed-route fleet for Sun Tran. The vehicles being replaced will have exceeded Federal Transit Administration guidelines for replacement. It takes 12 to 24 months to build heavy duty transit buses. Funds are programmed in the year of expenditure.							End Date: Ongoing		
Justification:							Location: Citywide		
To continue to provide the required service levels, buses are replaced after exceeding their useful service life. Failure to replace buses that have outlived their useful service life results in increased maintenance and operational costs. (TIP 471)									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Mass Transit Fund: Federal Grants	—	3.83	8.30	8.40	8.40	8.40	37.33	—	37.33
Mass Transit Fund: General Fund	—	0.67	2.10	2.20	2.20	2.20	9.37	—	9.37
Total:	—	4.50	10.40	10.60	10.60	10.60	46.70	—	46.70

Flashing Yellow Arrows: Package 1							Project ID: S242		
Description:							Start Date: 7/22		
This project will convert existing left turn phasing to flashing yellow arrows. The design phase is scheduled in Fiscal Year 2023 followed by construction in Fiscal Year 2024.							End Date: 6/24		
Justification:							Location: Citywide		
This project will convert existing signals to flashing yellow arrows to promote traffic and pedestrian safety.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Federal Highway Administration Grants	—	—	—	0.05	0.39	—	0.44	—	0.44
Total:	—	—	—	0.05	0.39	—	0.44	—	0.44

Flashing Yellow Arrows: Package 2							Project ID: S243		
Description: This project will convert existing left turn phasing to flashing yellow arrows. The design phase is scheduled in Fiscal Year 2023 followed by construction in Fiscal Year 2024.							Start Date: 7/23		
Justification: This project will convert existing signals to flashing yellow arrows to promote traffic and pedestrian safety.							End Date: 6/24		
							Location: Citywide		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Federal Highway Administration Grants	—	—	—	0.05	1.14	—	1.19	—	1.19
Total:	—	—	—	0.05	1.14	—	1.19	—	1.19

Fort Lowell Road and Balboa Avenue HAWK							Project ID: SH44		
Description: This project will construct a High Intensity Activated Crosswalk (HAWK) pedestrian signal at Fort Lowell Road and Balboa Avenue. The design phase is scheduled in Fiscal Year 2023 followed by construction in Fiscal Year 2024.							Start Date: 7/22		
Justification: The HAWK will improve safety by providing a signalized designation for pedestrian crossing.							End Date: 6/24		
							Location: Ward 3		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Federal Highway Administration Grants	—	—	—	0.05	0.33	—	0.38	—	0.38
Total:	—	—	—	0.05	0.33	—	0.38	—	0.38

Grant and Arcadia HAWK							Project ID: SH31		
Description: This project will construct a High Intensity Activated Crosswalk (HAWK) pedestrian signal at Grant Road and Arcadia Avenue.							Start Date: 11/19		
Justification: The HAWK will improve safety by providing a signalized designation for pedestrian crossing.							End Date: 6/21		
							Location: Ward 3		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Regional Transportation Authority	0.05	0.16	—	—	—	—	0.16	—	0.21
Total:	0.05	0.16	—	—	—	—	0.16	—	0.21

Grant Road and Edith Boulevard HAWK							Project ID: SH45		
Description: This project will construct a High Intensity Activated Crosswalk (HAWK) pedestrian signal at Grant Road and Edith Boulevard. The design phase is scheduled in Fiscal Year 2023 followed by construction in Fiscal Year 2024.							Start Date: 7/22		
Justification: The HAWK will improve safety by providing a signalized designation for pedestrian crossing.							End Date: 6/24		
							Location: Wards 3 and 6		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Federal Highway Administration Grants	—	—	—	0.05	0.35	—	0.40	—	0.40
Total:	—	—	—	0.05	0.35	—	0.40	—	0.40

<p>Grant Road Corridor: Oracle to Swan</p> <p>Description: Design and construct improvements along Grant Road from Oracle Road to Swan Road. The phased improvements will include widening Grant Road to a six-lane, divided cross section with full urban amenities and will include the alignment approved by the Mayor and Council.</p> <p>Justification: This project was approved by Mayor and Council on January 23, 2007 for RTA funding and it will improve the corridor's traffic-carrying capacity. Pima Association of Governments 5-Year Regional Transportation Improvement Program 55.06.</p>	<p>Project ID: SR2A</p> <p>Start Date: 1/07</p> <p>End Date: 6/25</p> <p>Location: Wards 2, 3 and 6</p>
--	---

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Capital Agreement Fund: PAG	6.07	—	—	—	—	—	—	6.07	
Capital Agreement Fund: PAG HURF	3.80	25.00	20.00	10.00	1.00	—	56.00	59.80	
Impact Fee Fund: Central District	3.85	—	—	—	—	—	—	3.85	
Highway User Revenue Fund	0.11	—	—	—	—	—	—	0.11	
Regional Transportation Authority	82.94	—	—	—	9.70	4.10	13.80	96.74	
Total:	96.77	25.00	20.00	10.00	10.70	4.10	69.80	166.57	

<p>Grant Road: Union Pacific Railroad Underpass</p> <p>Description: This project will expand the railroad underpass to accommodate the widening of Grant Road to provide for three travel lanes in each directions.</p> <p>Justification: This project will increase traffic capacity to reduce roadway congestion and improve safety on this stretch of Grant Road.</p>	<p>Project ID: SR16</p> <p>Start Date: 10/15</p> <p>End Date: 6/24</p> <p>Location: Ward 3</p>
---	--

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Regional Transportation Authority	1.08	1.90	0.20	11.00	10.00	—	23.10	24.18	
Total:	1.08	1.90	0.20	11.00	10.00	—	23.10	24.18	

<p>Houghton Road: 22nd Street to Irvington Road</p> <p>Description: Design and construct the widening of Houghton Road from 22nd Street to Irvington, to a six-lane, divided arterial in accordance with the RTA plans.</p> <p>Justification: This project will increase the traffic capacity to reduce roadway congestion and improve safety on this stretch of Houghton Road.</p>	<p>Project ID: SR1J</p> <p>Start Date: 7/15</p> <p>End Date: 6/23</p> <p>Location: Ward 4</p>
--	---

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Capital Agreement Fund: Pima County Bonds	—	—	10.40	—	—	—	10.40	—	10.40
Impact Fee Fund: Central District	1.93	—	—	—	—	—	—	—	1.93
Regional Transportation Authority	2.00	1.31	15.00	6.95	—	—	23.26	—	25.26
Total:	3.93	1.31	25.40	6.95	—	—	33.66	—	37.59

<p>Houghton Road: Bridge Replacement</p> <p>Description: This project replaced the Houghton Road Bridge over the Union Pacific Railroad tracks with a widened structure. The project is in landscape establishment until Fiscal Year 2022.</p> <p>Justification: This project increased the traffic-carrying capacity of the bridge and reduce roadway congestion to improve motorist safety on this stretch of Houghton Road. Pima Association of Governments 5-Year Regional Transportation Improvement Program 61.07.</p>	<p>Project ID: SR1D</p> <p>Start Date: 7/09</p> <p>End Date: 6/22</p> <p>Location: Ward 4</p>
---	---

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Capital Agreement Fund: PAG	0.37	—	—	—	—	—	—	—	0.37
Federal Highway Administration Grants	13.51	0.01	0.01	—	—	—	0.02	—	13.53
Highway User Revenue Fund	2.07	—	—	—	—	—	—	—	2.07
Regional Transportation Authority	0.59	—	—	—	—	—	—	—	0.59
Total:	16.54	0.01	0.01	—	—	—	0.02	—	16.56

Houghton Road: Tanque Verde to Broadway							Project ID: SR1K		
Description: This project will widen the existing 2-lane section of Houghton Road into a 4 lane, divided arterial south of Speedway and connect to the existing 6 lane section north of Broadway.							Start Date: 7/20		
Justification: This project will complete the last phase (Phase 8) of the RTA Houghton corridor project between I-10 and Tanque							End Date: 6/24		
							Location: Ward 2		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Capital Agreement Fund: Pima County Contribution	—	—	—	—	4.10	—	4.10	—	4.10
Impact Fee Fund: East District	0.03	0.63	0.21	4.00	—	—	4.84	—	4.87
Total:	0.03	0.63	0.21	4.00	4.10	—	8.94	—	8.97

Houghton Road: Union Pacific Railroad to I-10							Project ID: SR1G		
Description: This funding provided the widening of Houghton Road to a six-lane, divided arterial in accordance with the RTA plan and Pima County impact fees. Construction was completed Fiscal Year 2020 followed by a 3-year landscape establishment to be completed in Fiscal Year 2023.							Start Date: 7/11		
Justification: The funding has been identified through the RTA. Pima Association of Governments 5-Year Regional Transportation Improvement Program 108.09.							End Date: 6/23		
							Location: Ward 4		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Capital Agreement Fund: PAG	0.48	—	—	—	—	—	—	—	0.48
Federal Highway Administration Grants	5.37	—	—	—	—	—	—	—	5.37
Impact Fee Fund: Southeast District	0.01	—	—	—	—	—	—	—	0.01
Highway User Revenue Fund	4.27	0.04	0.03	0.01	—	—	0.08	—	4.35
Regional Transportation Authority	0.66	—	—	—	—	—	—	—	0.66
Total:	10.79	0.04	0.03	0.01	—	—	0.08	—	10.87

Houghton Road: Valencia Road to Mary Ann Cleveland Way

Description:
 This funding will provide improvements to Houghton Road between Valencia Road to Mary Ann Cleveland Way, in accordance with the RTA plan to include concrete curbs, sidewalks, access ramps, traffic signals, and street lighting. The two-year construction phase will begin in Fiscal Year 2021, followed by a 3-year landscape establishment period.

Justification:
 The funding has been identified through the RTA. Pima Association of Governments 5-Year Regional Transportation Improvement Program 46.14.

Project ID: SR1H
Start Date: 7/15
End Date: 6/25
Location: Ward 4

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Capital Agreement Fund: PAG HURF	—	1.65	—	—	—	—	1.65	—	1.65
Capital Agreement Fund: Pima County Contribution	—	0.05	—	0.07	0.07	0.02	0.21	—	0.21
Impact Fee Fund: Southeast District	0.01	5.65	—	—	—	—	5.65	—	5.66
Regional Transportation Authority	5.08	4.65	3.00	—	—	—	7.65	—	12.73
Total:	5.09	12.00	3.00	0.07	0.07	0.02	15.16	—	20.25

Irvington Road: Santa Cruz River to I-19

Description:
 This project will widen Irvington Road between the Santa Cruz River and Interstate 19 to add additional roadway capacity and multi-modal improvements including bicycle and pedestrian paths and transit access.

Justification:
 This project will provide improvements to address existing congestion issues.

Project ID: SR18
Start Date: 7/16
End Date: 6/22
Location: Ward 1

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Impact Fee Fund: West District	0.90	—	0.66	—	—	—	0.66	—	1.56
Total:	0.90	—	0.66	—	—	—	0.66	—	1.56

<p>Irvington Road and First Avenue HAWK</p> <p>Description: This project will construct a High Intensity Activated Crosswalk (HAWK) pedestrian signal at Irvington Road and First Avenue. The design phase is scheduled in Fiscal Year 2023 followed by construction in Fiscal Year 2024.</p> <p>Justification: The HAWK will improve safety by providing a signalized designation for pedestrian crossing.</p>	<p>Project ID: SH46</p> <p>Start Date: 7/22</p> <p>End Date: 6/24</p> <p>Location: Ward 5</p>
--	---

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Federal Highway Administration Grants	—	—	—	0.05	0.35	—	0.40	—	0.40
Total:	—	—	—	0.05	0.35	—	0.40	—	0.40

<p>Kolb Road and Rosewood Street HAWK</p> <p>Description: This project will construct a High Intensity Activated Crosswalk (HAWK) pedestrian signal at Kolb Road and Rosewood Street. The design phase is scheduled in Fiscal Year 2023 followed by construction in Fiscal Year 2024.</p> <p>Justification: The HAWK will improve safety by providing a signalized designation for pedestrian crossing.</p>	<p>Project ID: SH47</p> <p>Start Date: 7/22</p> <p>End Date: 6/24</p> <p>Location: Ward 2</p>
--	---

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Federal Highway Administration Grants	—	—	—	0.05	0.34	—	0.39	—	0.39
Total:	—	—	—	0.05	0.34	—	0.39	—	0.39

Nogales Highway: Drexel to Los Reales Street Lighting

Description:
This project will design and construct continuous street lighting along Nogales Highway between Drexel Road and Los Reales Road. The design phase is scheduled in Fiscal Year 2023 followed by construction in Fiscal Year 2024.

Justification:
The lighting will improve visibility for pedestrian safety.

Project ID: S241
Start Date: 7/22
End Date: 6/24
Location: Wards 1 and 5

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Federal Highway Administration Grants	—	—	—	0.20	1.20	—	1.40	—	1.40
Total:	—	—	—	0.20	1.20	—	1.40	—	1.40

Pima Street and Mountain View Avenue HAWK

Description:
This project will construct a High Intensity Activated Crosswalk (HAWK) pedestrian signal at Pima Street and Mountain View Avenue.

Justification:
The HAWK will improve safety by providing a signalized designation for pedestrian crossing.

Project ID: SH38
Start Date: 1/19
End Date: 6/21
Location: Ward 6

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Federal Highway Administration Grants	—	0.20	—	—	—	—	0.20	—	0.20
Highway User Revenue Fund	0.06	—	—	—	—	—	—	—	0.06
Total:	0.06	0.20	—	—	—	—	0.20	—	0.26

Preventive Maintenance Real Property							Project ID: M954		
Description: Replace chillers at South Yard and Sun Van per prioritization in the Transit Asset Management Plan (TAMP).							Start Date: 7/20		
Justification: To keep City of Tucson facilities in a State of Good Repair. (TIP 16.18)							End Date: 6/21		
							Location: Citywide		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Mass Transit Fund: Federal Grants	—	0.16	—	—	—	—	0.16	—	0.16
Mass Transit Fund: General Fund	—	0.04	—	—	—	—	0.04	—	0.04
Total:	—	0.20	—	—	—	—	0.20	—	0.20

Prince and Crescent Manor HAWK							Project ID: SH39		
Description: This project will construct a High Intensity Activated Crosswalk (HAWK) pedestrian signal at Prince Road and Crescent Manor Drive.							Start Date: 1/19		
Justification: The HAWK will improve safety by providing a signalized designation for pedestrian crossing.							End Date: 6/21		
							Location: Ward 3		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Federal Highway Administration Grants	—	0.20	—	—	—	—	0.20	—	0.20
Highway User Revenue Fund	0.06	—	—	—	—	—	—	—	0.06
Total:	0.06	0.20	—	—	—	—	0.20	—	0.26

Replacement Compressed Natural Gas 40 feet Bus for Sun Tran							Project ID: M15G and M15F		
Description: Purchase replacement vehicles for fixed-route fleet for Sun Tran. The vehicles being replaced will have exceeded Federal Transit Administration guidelines for replacement. It takes 12 to 24 months to build heavy duty transit buses.							Start Date: 7/20		
Justification: Failure to replace buses that have outlived their useful service life results in increased maintenance and operational costs. (TIP 471)							End Date: 6/21		
							Location: Citywide		

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Mass Transit Fund: Federal Grants	—	9.26	—	—	—	—	9.26	—	9.26
Mass Transit Fund: General Fund	—	1.90	—	—	—	—	1.90	—	1.90
Total:	—	11.16	—	—	—	—	11.16	—	11.16

Replacement <30ft Vans For Sun Van							Project ID: M012, M118 and M119		
Description: Purchase replacement vehicles for paratransit fleet for Sun Van. The vehicles being replaced will have exceeded Federal Transit Administration guidelines for replacement.							Start Date: On-going		
Justification: To maximize operational efficiency, vehicles are scheduled for replacement at the end of their useful service life. Useful life has been defined as five years or 150,000 miles. (TIP 27.03)							End Date: On-going		
							Location: Citywide		

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Mass Transit Fund: Federal Grants	—	3.32	2.39	1.91	2.48	2.48	12.58	—	12.58
Mass Transit Fund: General Fund	—	0.63	0.59	0.47	0.62	0.62	2.93	—	2.93
Total:	—	3.95	2.98	2.38	3.10	3.10	15.51	—	15.51

Santa Cruz River: Irvington Road to Drexel Road

Description:
 This project will construct and reconstruct the drainageways and channels on the east bank of the Santa Cruz River from Irvington Road to Drexel Road. Pima County's Flood Control Division is responsible for the design and maintenance of the linear-park facilities.

Justification:
 This project was approved by Mayor and Council via intergovernmental agreement with Pima County Flood Control.

Project ID: S282
Start Date: 7/19
End Date: 6/21
Location: Ward 1

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Highway User Revenue Fund	1.00	1.00	—	—	—	—	1.00	—	2.00
Total:	1.00	1.00	—	—	—	—	1.00	—	2.00

Security for Transit

Description:
 This Federal Transit Administration (FTA) grant provides safety and security equipment for buses including partitions, closed-captioning televisions, security cameras, automatic vehicle locator systems, radio equipment and digital video recorders.

Justification:
 Grant recipients of Urbanized Area Formula Grants are required to spend at least 1 percent of the FTA amounts received for security projects. This project's TIP ID is 64.03.

Project ID: M023
Start Date: Ongoing
End Date: Ongoing
Location: Citywide

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Mass Transit Fund: Federal Grants	—	0.31	0.15	0.15	0.15	0.15	0.91	—	0.91
Mass Transit Fund: General Fund	—	0.08	0.04	0.04	0.04	0.04	0.24	—	0.24
Total	—	0.39	0.19	0.19	0.19	0.19	1.15	—	1.15

Silverbell Road: Grant Road to Ina Road							Project ID: SR6A		
Description:							Start Date: 7/08		
This project widens Silverbell Road from Grant Road to Ina Road. It will be a four-lane divided roadway. Road improvements along the corridor are phased. Phase I, Grant to Goret, is complete. The design for Phase II, Goret to Camino del Cerro, is 90% complete. The budget in Fiscal Year 2021 is for archaeological recovery efforts. The archaeological studies are scheduled to begin around the middle of Fiscal Year 2020, and end in September of Fiscal Year 2022. Utility relocations are scheduled for Fiscal Year 2022, followed by roadway construction in Fiscal Year 2023.							End Date: 12/26		
Justification:							Location: City and County		
This project was approved as part of the May 2006 RTA Plan and will improve the traffic-carrying capacity of Silverbell Road. Pima Association of Governments 5-Year Regional Transportation Improvement Program 56.06.									

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Capital Agreement Fund: PAG	4.88	3.00	3.00	—	—	—	6.00	—	10.88
Capital Agreement Fund: PAG HURF	—	—	—	7.50	10.00	—	17.50	—	17.50
Highway User Revenue Fund	0.01	—	—	—	—	—	—	—	0.01
Impact Fee Fund: West District	4.45	—	—	3.00	—	—	3.00	—	7.45
Regional Transportation Authority	12.05	—	1.85	5.90	7.00	0.04	14.79	0.04	26.88
Total:	21.39	3.00	4.85	16.40	17.00	0.04	41.29	0.04	62.72

Silverlake Road and Cottonwood Lane HAWK							Project ID: SH48		
Description:							Start Date: 7/22		
This project will construct a High Intensity Activated Crosswalk (HAWK) pedestrian signal at Silverlake Road and Cottonwood Lane. The design phase is scheduled in Fiscal Year 2023 followed by construction in Fiscal Year 2024.							End Date: 6/24		
Justification:							Location: Ward 1		
The HAWK will improve safety by providing a signalized designation for pedestrian crossing.									

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Federal Highway Administration Grants	—	—	—	0.05	0.31	—	0.36	—	0.36
Total:	—	—	—	0.05	0.31	—	0.36	—	0.36

Sixth and Ohio HAWK							Project ID: SH40		
Description: This project will construct a High Intensity Activated Crosswalk (HAWK) pedestrian signal at Sixth Avenue and Ohio Street.							Start Date: 1/19		
Justification: The HAWK will improve safety by providing a signalized designation for pedestrian crossing.							End Date: 6/21		
							Location: Ward 5		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Federal Highway Administration Grants	—	0.20	—	—	—	—	0.20	—	0.20
Highway User Revenue Fund	0.05	—	—	—	—	—	—	—	0.05
Total:	0.05	0.20	—	—	—	—	0.20	—	0.25

Speedway Boulevard and Sahuara Avenue HAWK							Project ID: SH49		
Description: This project will construct a High Intensity Activated Crosswalk (HAWK) pedestrian signal at Speedway Boulevard and Sahuara Avenue. The design phase is scheduled in Fiscal Year 2023 followed by construction in Fiscal Year 2024.							Start Date: 7/22		
Justification: The HAWK will improve safety by providing a signalized designation for pedestrian crossing.							End Date: 6/24		
							Location: Ward 6		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Federal Highway Administration Grants	—	—	—	0.05	0.34	—	0.39	—	0.39
Highway User Revenue Fund	—	—	—	—	—	—	—	—	—
Total:	—	—	—	0.05	0.34	—	0.39	—	0.39

Street Improvements Proposition 409

Description:
 Complete the final efforts of the 5-year plan to restore, repair, and resurface streets inside Tucson City limits with the \$100 million bond program. This project resurfaced streets with approximately 82% of bond funds allocated to major streets and 18% allocated to neighborhood streets. The budgeted cost include applicable premium and interest payments.

Justification:
 Maintenance and Renovation of Existing City Assets. Approximately 755 lane miles of major streets and 208 lane miles of neighborhood streets were resurfaced as part of the bond program.

Project ID: S409
Start Date: 7/13
End Date: 6/21
Location: Citywide

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
General Obligation Streets Improvement Fund	101.14	1.04	—	—	—	—	1.04	—	102.18
Total:	101.14	1.04	—	—	—	—	1.04	—	102.18

Strong Connections: Bicycle Safety and Mobility

Description:
 As part of the Tucson Delivers, Strong Connections Program, add residential traffic safety improvements including enhanced crossings, traffic calming, and landscaping in accordance with Proposition 407 and the voter approved Plan.

Justification:
 These projects create alternative routes for bicyclists and contribute to a city-wide bikeway. Projects were selected from the Bicycle Boulevard Master Plan.

Project ID: BSAM
Start Date: 7/19
End Date: 6/29
Location: Citywide

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
General Obligation Parks and Connections Improvement Fund	1.10	6.17	4.52	2.73	2.34	5.39	21.15	9.51	22.25
Total:	1.10	6.17	4.52	2.73	2.34	5.39	21.15	9.51	22.25

Strong Connections: Greenways							Project ID: GRNW		
Description: As part of the Tucson Delivers, Strong Connections Program, construct new off-street asphalt path shared by people biking and walking in accordance with Proposition 407 and the voter approved Plan. Improvements include landscaping, shade trees, lighting and benches.							Start Date: 7/19		
Justification: Access to park amenities encourage physical exercise and improve health of local residents and visitors. Projects selected from the City of Tucson Parks and Recreation System Master Plan.							End Date: 6/29		
							Location: Citywide		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
General Obligation Parks and Connections Improvement Fund	—	0.97	0.75	2.25	5.81	—	9.78	14.82	24.60
Total:	—	0.97	0.75	2.25	5.81	—	9.78	14.82	24.60

Strong Connections: Pedestrian Safety and Walkability							Project ID: PEDW		
Description: As part of the Tucson Delivers, Strong Connections Program, add street improvements including enhanced crossings and landscaping in accordance with Proposition 407 and the voter approved Plan.							Start Date: 7/19		
Justification: These projects will improve the safety, accessibility, and attractiveness of pedestrian corridors.							End Date: 6/29		
							Location: Citywide		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
General Obligation Parks and Connections Improvement Fund	1.76	4.53	2.26	11.53	7.12	2.94	28.38	5.19	35.33
Total:	1.76	4.53	2.26	11.53	7.12	2.94	28.38	5.19	35.33

Swan Road and Cecelia Street HAWK							Project ID: SH50		
Description: This project will construct a High Intensity Activated Crosswalk (HAWK) pedestrian signal at Swan Road and Cecelia Street. The design phase is scheduled for Fiscal Year 2023 and the construction phase is scheduled for Fiscal Year 2024.							Start Date: 7/22		
Justification: The HAWK will improve safety by providing a signalized designation for pedestrian crossing.							End Date: 6/24		
							Location: Ward 6		
	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Federal Highway Administration Grants	—	—	—	0.05	0.34	—	0.39	—	0.39
Total:	—	—	—	0.05	0.34	—	0.39	—	0.39

University of Arizona: 2nd Street Bicycle and Pedestrian Improvements							Project ID: SP14		
Description: This project will improve bike and pedestrian safety on 2nd Street between Olive and Highland. This is a joint project between the City of Tucson and the University of Arizona.							Start Date: 1/12		
Justification: This project will improve bike and pedestrian safety for crossing over the modern streetcar tracks.							End Date: 6/21		
							Location: Ward 6		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Federal Highway Administration Grants	0.10	0.09	—	—	—	—	0.09	—	0.19
Highway User Revenue Fund	0.01	0.01	—	—	—	—	0.01	—	0.02
Regional Transportation Authority	—	0.01	—	—	—	—	0.01	—	0.01
Total:	0.11	0.11	—	—	—	—	0.11	—	0.22

<p>Valencia Road: Alvernon Way to Kolb Road</p> <p>Description: This project widened Valencia Road from Alvernon way to Kolb Road into a six-lane, divided roadway with bike lanes and sidewalks. The landscape establishment phase will be completed in Fiscal Year 2021.</p> <p>Justification: This project was approved as part of the May 2006 RTA Plan.</p>	<p>Project ID: SR13 Start Date: 7/13 End Date: 8/21 Location: Wards 4 and 5</p>
---	--

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
General Fund	0.05	—	—	—	—	—	—	0.05	
Highway User Revenue Fund	0.03	—	—	—	—	—	—	0.03	
Impact Fee Fund: East District	3.08	—	—	—	—	—	—	3.08	
Regional Transportation Authority	19.08	0.03	—	—	—	—	0.03	19.11	
Total:	22.24	0.03	—	—	—	—	0.03	22.27	

<p>Valencia Road: Kolb to Houghton</p> <p>Description: This project will widen Valencia Road to a six-lane, divided roadway with bike lanes and sidewalks. The design and right-of-way phases commenced in Fiscal Year 2020. The construction phase will begin in Fiscal Year 2023. There will be a two year landscape establishment period after the construction is complete. This project will be completed by the end of Fiscal Year 2024.</p> <p>Justification: This project was approved as part of the May 2006 RTA Plan. Pima Association of Governments 5-Year Regional Transportation Improvement Program 59.06</p>	<p>Project ID: SR14 Start Date: 7/15 End Date: 6/24 Location: Ward 4</p>
--	---

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Capital Agreement Fund: Pima County Contribution	—	—	—	—	5.00	—	5.00	—	5.00
Impact Fee Fund: Southeast District	1.31	1.00	0.30	1.00	1.00	—	3.30	—	4.61
Regional Transportation Authority	—	2.00	—	7.20	6.90	—	16.10	—	16.10
Total:	1.31	3.00	0.30	8.20	12.90	—	24.40	—	25.71

Wetmore Road and Neffson Drive HAWK

Description:

This project will construct a High Intensity Activated Crosswalk (HAWK) pedestrian signal at Wetmore Road and Neffson Drive. The design phase is scheduled for Fiscal Year 2023 and the construction phase is scheduled for Fiscal Year 2024.

Justification:

The HAWK will improve safety by providing a signalized designation for pedestrian crossing.

Project ID: SH51

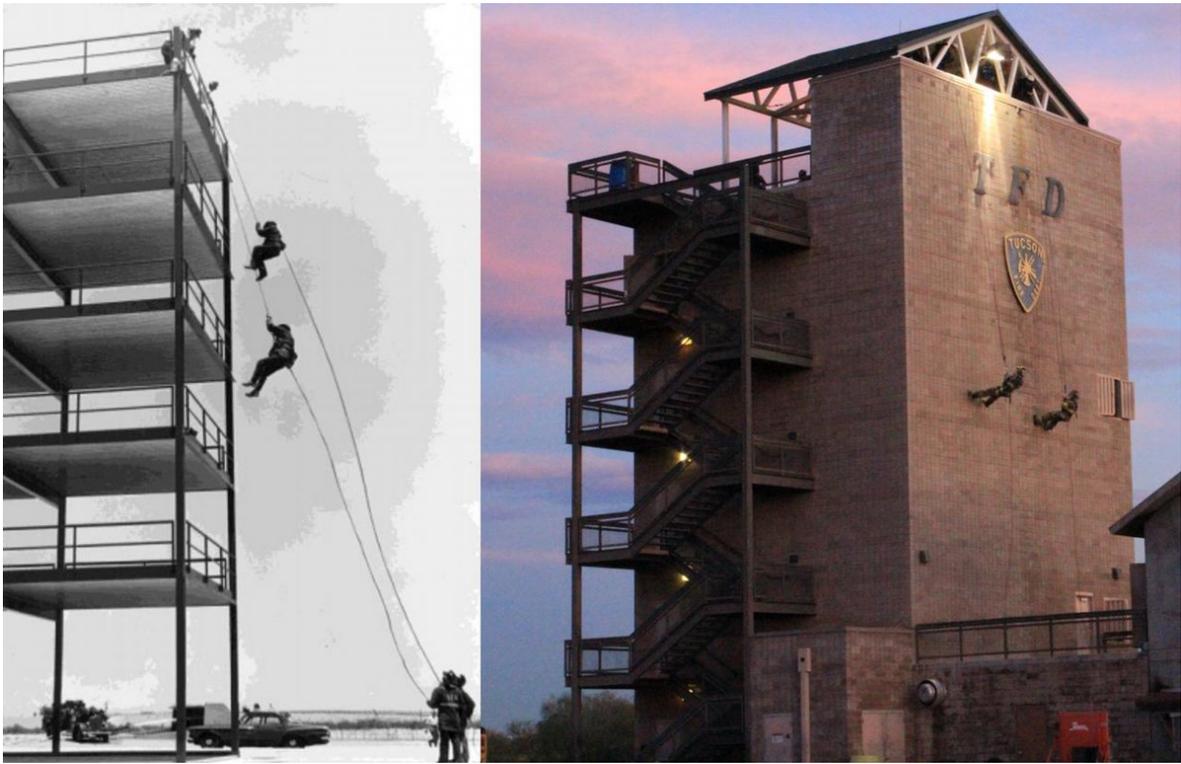
Start Date: 7/22

End Date: 6/24

Location: Ward 3

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Federal Highway Administration Grants	—	—	—	0.05	0.32	—	0.37	—	0.37
Total:	—	—	—	0.05	0.32	—	0.37	—	0.37

Tucson Fire



Capital Improvement Program Department Statement

FY 2020/21 through FY 2024/25

Department: Tucson Fire

Five-Year Total: \$56,936,500

The department five-year CIP projects are funded by the Tucson Delivers Safer City Program of \$53.9 million and impact fee revenue of \$3.0 million. The Tucson Delivers Safer City Program is funded by a half-cent, five-year sales tax increase. The progress related to all projects and acquisitions under this program will be monitored by the Public Safety Tax Oversight Commission to ensure they adhere to the voter approved Public Safety Improvements Plan.

The five-year CIP projects include the following:

- \$39.8 million for remodeling of fire stations and warehouse, and rebuilding of fire stations.
- \$16.0 million for replacing fire apparatus and non-specialized public safety vehicles.
- \$0.8 million of Fire technology upgrade acquisitions, which include the replacement of cardiac monitors, electronic patient care reporting computers, and mobile data terminals. Also includes an upgrade of the computer aided dispatch system for both departments.
- \$0.3 million for reinvesting in the facilities of the Public Safety Training Academy Campus, a shared project with Tucson Police, such as the replacement of the driver training track, reinvestment in campus buildings to address deferred maintenance items.

Tucson Fire (\$ millions)

Fire Facilities Upgrades and Construction							Project ID: F101		
Description:							Start Date: 7/17		
As part of the Tucson Delivers, Safer City Program, renovate and expand Fire Department facilities in accordance with Proposition 101 and the voter approved Public Safety Improvements Plan.							End Date: 6/24		
Justification:							Location: Citywide		
The Fire Maintenance Logistics Facility and multiple Fire Stations will be renovated or rebuilt to better meet the needs of our first responders and the communities they serve.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Impact Fee Fund: Fire	—	—	0.92	2.09	—	—	3.01	—	3.01
Safer City Improvement Fund	0.99	5.63	11.41	14.70	5.08	—	36.82	—	37.81
Total:	0.99	5.63	12.33	16.79	5.08	—	39.83	—	40.82

Fire Vehicles and Apparatus							Project ID: F101		
Description:							Start Date: 7/17		
As part of the Tucson Delivers, Safer City Program, purchase fire apparatus and support vehicles for the Tucson Fire department in accordance with Proposition 101 and the voter approved Public Safety Improvements Plan.							End Date: 6/22		
Justification:							Location: Citywide		
Support vehicles and fire apparatus including fire engines, ladder trucks and paramedic units will be purchased to replace existing fleet that is beyond recommended service life. Replacement of these vehicles will increase fleet reliability and better meet the needs of our first responders and the communities that they serve.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Safer City Improvement Fund	18.96	9.99	6.02	—	—	—	16.01	—	34.97
Total:	18.96	9.99	6.02	—	—	—	16.01	—	34.97

<p>Fire Technology Upgrades</p> <p>Description: As part of the Tucson Delivers, Safer City Program, purchase technology upgrades for the Tucson Fire department in accordance with Proposition 101 and the voter approved Public Safety Improvements Plan.</p> <p>Justification: The Fire Department relies on multiple types of technology to provide service to the community. Many of these systems are beyond their useful life. Electronic patient care reporting computers, mobile data terminals, and cardiac monitors will be replaced and the fire alerting system that supports the dispatch of first responders will be replaced.</p>	<p>Project ID: F101</p> <p>Start Date: 7/17</p> <p>End Date: 6/22</p> <p>Location: Citywide</p>
---	---

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Safer City Improvement Fund	3.91	0.29	0.46	—	—	—	0.75	—	4.66
Total:	3.91	0.29	0.46	—	—	—	0.75	—	4.66

<p>Public Safety Training Academy Improvements</p> <p>Description: As part of the Tucson Delivers, Safer City Program, replace the Public Safety Training Academy Driver Training Track and reinvest in campus facilities in accordance with Proposition 101 and the voter approved Public Safety Improvements Plan.</p> <p>Justification: The Public Safety Training Academy facilities are in need of reinvestment and the Driver Training Track at the Public Safety Training Academy is in need of replacement. The existing asphalt is beyond it's useful life and has significant cracking that presents a safety concern for public safety personnel and community members who use the track as part of driver training programs.</p>	<p>Project ID: P101</p> <p>Start Date: 7/17</p> <p>End Date: 6/22</p> <p>Location: Citywide</p>
---	---

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Safer City Improvement Fund	1.42	0.34	—	—	—	—	0.34	—	1.76
Total:	1.42	0.34	—	—	—	—	0.34	—	1.76

Tucson Police



Capital Improvement Program Department Statement

FY 2020/21 through FY 2024/25

Department: Tucson Police

Five-Year Total: \$51,894,500

The Tucson Delivers Safer City Program is funded by a half-cent, five-year sales tax increase. The progress related to all projects and acquisitions under this program will be monitored by the Public Safety Tax Oversight Commission to insure they adhere to the voter approved Public Safety Improvements Plan.

The five-year CIP projects include the following:

- \$36.9 million for rebuilding the Police's South side substation, the construction of a new southeast annex for the Tucson Police Department at MaryAnn Cleveland Way and Houghton, upgrade of security systems at the Police Headquarters building, Police substations and ancillary support facilities.
- \$8.5 million for Police vehicle acquisitions include the replacement of patrol units, unmarked units, and specialized units.
- \$2.5 million for replacing police officer ballistic vests, electronic control devices, firearms and the deployment of body worn camera technology.
- \$3.2 million for Police technology upgrade acquisitions includes the purchase of desktop computers and laptops, to replace outdated failing units, the purchase and deployment of in car vehicle camera systems, and share expenses with Tucson Fire for an upgrade of the computer aided dispatch system.
- \$0.5 million for acquisition of police air support equipment and police evidence storage.
- \$0.3 million for reinvesting the facilities of the Public Safety Training Academy Campus, a shared project with Tucson Fire, such as the replacement of the driver training track, reinvestment in campus buildings to address deferred maintenance items.

Tucson Police (\$ millions)

Police Air Support Equipment							Project ID: F101		
Description:							Start Date: 7/17		
As part of the Tucson Delivers, Safer City Program, invest in the maintenance of the Tucson Police Department's Air Support capabilities in accordance with Proposition 101 and the voter approved Public Safety Improvements Plan.							End Date: 6/22		
Justification:							Location: Citywide		
The Tucson Police Department relies on air support to provide service to the community. Existing air support equipment requires engine rebuild and equipment replacement at prescribed intervals to meet industry standards.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Public Safety Improvement Fund	0.33	0.15	0.12	—	—	—	0.27	—	0.60
Total:	0.33	0.15	0.12	—	—	—	0.27	—	0.60

Police Evidence Storage							Project ID: F101		
Description:							Start Date: 7/17		
As part of the Tucson Delivers, Safer City Program, purchase additional bins for the storage of evidentiary material in accordance with Proposition 101 and the voter approved Public Safety Improvements Plan.							End Date: 6/22		
Justification:							Location: Citywide		
As part of supporting the prosecution of criminal cases, the Tucson Police Department must store and track evidentiary items. Additional bins are needed to continue to accommodate the need for storage of evidentiary items.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Public Safety Improvement Fund	0.26	0.09	0.10	—	—	—	0.19	—	0.45
Total:	0.26	0.09	0.10	—	—	—	0.19	—	0.45

Police Facilities	Project ID: F101
Description: As part of the Tucson Delivers, Safer City Program, renovate and expand facilities for the Tucson Police Department in accordance with Proposition 101 and the voter approved Public Safety Improvements Plan.	Start Date: 7/17
Justification: The Police Department's facilities need reinvestment in order to continue to meet the needs of our first responders and the communities that they serve. The Police Department's Southside Substation will be rebuilt, a new southeast annex for the Tucson Police Department, at MaryAnn Cleveland Way and Houghton, will be constructed and all substations will receive security upgrades. Other ancillary support locations such as the Firearms Training Academy and the driver training track will be invested in to support officer training.	End Date: 6/23
	Location: Citywide

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Public Safety Improvement Fund	1.45	7.07	14.34	15.46	—	—	36.87	—	38.32
Total:	1.45	7.07	14.34	15.46	—	—	36.87	—	38.32

Police Fleet	Project ID: F101
Description: As part of the Tucson Delivers, Safer City Program, purchase vehicles and specialized fleet for the Tucson Police Department in accordance with Proposition 101 and the voter approved Public Safety Improvements Plan.	Start Date: 7/17
Justification: Patrol, unmarked, and specialized fleet vehicles will be purchased to replace existing fleet that is beyond recommended service life. Replacement of these vehicles will increase fleet reliability and better meet the needs of our first responders and the communities that they serve.	End Date: 6/22
	Location: Citywide

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Public Safety Improvement Fund	12.27	4.85	3.67	—	—	—	8.52	—	20.79
Total:	12.27	4.85	3.67	—	—	—	8.52	—	20.79

Police Personnel Safety Equipment							Project ID: F101		
Description: As part of the Tucson Delivers, Safer City Program, purchase safety equipment for the Tucson Police Department in accordance with Proposition 101 and the voter approved Public Safety Improvements Plan.							Start Date: 7/17		
Justification: Ballistic vests, body worn cameras, electronic control devices and firearms will be purchased. This replacement equipment is needed to keep officers and the community safe.							End Date: 6/22		
							Location: Citywide		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Public Safety Improvement Fund	2.38	0.88	1.59	—	—	—	2.47	—	4.85
Total:	2.38	0.88	1.59	—	—	—	2.47	—	4.85

Police Technology Upgrades							Project ID: F101		
Description: As part of the Tucson Delivers, Safer City Program, purchase technology upgrades for the Tucson Police Department in accordance with Proposition 101 and the voter approved Public Safety Improvements Plan.							Start Date: 7/17		
Justification: The Police Department relies on multiple types of technology to provide service to the community. Many of these systems are beyond their useful life. Laptops, desktop computers, vehicle printers and cameras will be replaced. Additionally, the system that supports the dispatch of first responders to calls for service will be upgraded.							End Date: 6/22		
							Location: Citywide		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Public Safety Improvement Fund	5.31	2.70	0.52	—	—	—	3.22	—	8.53
Total:	5.31	2.70	0.52	—	—	—	3.22	—	8.53

Public Safety Training Academy Improvements							Project ID: F101		
Description: As part of the Tucson Delivers, Safer City Program, replace the Public Safety Training Academy Driver Training Track and reinvest in campus facilities in accordance with Proposition 101 and the voter approved Public Safety Improvements Plan.							Start Date: 7/17		
Justification: The Public Safety Training Academy facilities are in need of reinvestment and the Driver Training Track at the Public Safety Training Academy is need of replacement. The existing asphalt is beyond it's useful life and has significant cracking that presents a safety concern for public safety personnel and community members who use the track as part of driver training programs.							End Date: 6/21		
							Location: Citywide		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Public Safety Improvement Fund	1.42	0.35	—	—	—	—	0.35	—	1.77
Total:	1.42	0.35	—	—	—	—	0.35	—	1.77

Tucson Water



Capital Improvement Program Department Statement

FY 2020/21 through FY 2024/25

Department: Tucson Water

Five-Year Total: \$388,534,900

Tucson Water's Capital Improvement Program (CIP) is a cornerstone in a long-term water supply plan for the community. The Tucson Water's CIP will ensure that customers are provided with safe and high quality water, a reliable water supply and water systems. The safe yield and assured water supply requirements of the Arizona State Groundwater Management Act are met. Tucson Water CIP also works on the conservation on the water storage and efficiency on the delivery systems.

Major areas of focus include advanced metering, Regional Transportation Authority (RTA) and other roadway agency work relocating water facilities, proactive PFAS contaminant remediation, Infrastructure Reliability & Integrity System (IRIS) identified main, control system upgrades, reservoir rehabilitation, and necessary infrastructure improvements.

The five-year capital program of \$388.5 million includes the potable and reclaimed water systems and the newly established Green Stormwater Infrastructure project. The program will be funded by a combination of water revenues, Water Revenue System Obligation Fund, and is contingent on the utility's ability to obtain debt financing.

Potable Water System - These projects total \$365.1 million over the next five years. The focus of the potable system program is construction projects needed to secure, store, recover, and deliver long term renewable water resources for the community. Projects include:

- **\$59.2 million Potable Distribution:** Distribution System Mainline replacement, Routine Mainline Replacement and Transmission Mainline Replacement. Also include \$25.0 million for the Road Improvement Main Replacement project which allow replacing water mains during roadway projects by other agencies allows Tucson Water to maintain system capacity while saving money on the cost of pavement removal and replacement.
- **\$36.3 million Potable General Plant:** Replacement and upgrade Meters system and corresponding meter infrastructure expenses. Major projects include \$9.2 million for improvement of Billing System and \$15.5 million for rebuilding and improvement on Plant 1.
- **\$17.9 million Potable New Services:** Installation of new fire hydrants, fire sprinkler service and new meter upon customer request.
- **\$32.1 million Potable Process Controls:** Upgrade multiple water system, for e.g. \$30.2 million for SCADA Potable infrastructure upgrades.
- **\$31.9 million Potable Pumping Plant:** Improvement by upgrading and replacing booster station, plumbing plants and pressure reducing valve (PRV). Major projects include \$21.5 million for building new stations at Craycroft, Harrison Road and Pantano Road.
- **\$73.9 million Potable Source Development:** Drilling of new Production Wells and the corresponding cost like new Equipment and Pumping. Replacement or upgrade existing Wells Field. Major projects like Central and Southern Avra Valley Storage and Recovery Project Well Pump Improvement, Santa Cruz-River Heritage Project, and the Tucson Airport Remediation Project (TARP).
- **\$38.1 million Potable Storage:** Mainly reservoir, pipeline and tank rehabilitation such as Devine Reservoir, Escalante Reservoir and Snyder Hill Reservoir.
- **\$58.4 million Potable Transmission:** Replacing transmission mainline and critical pipeline includes Old Vail Road Transmission Main Replacement, Sahuarita Supply Line Slipliner. Also includes the water

infrastructure incentive program all throughout the City to attract large scale economic development projects, particularly in the area of the Aerospace Parkway and University of Arizona Science Tech Park facilities.

- **\$17.3 million Potable Treatment:** Construction of a treatment facility to provide quality water such as the Tucson Airport Remediation Project for advanced oxidation process and water treatment to remove the emerging contaminants such as perfluorooctanoic acid (PFOA) and perfluorooctane sulfonate (PFOS).

Reclaimed Water System - These projects total \$11.9 million over the next five years. Reclaimed projects include:

- **\$0.7 million for Reclaimed Distribution:** Developer-Financed Reclaimed Systems.
- **\$0.3 million for Reclaimed New Metered Services.**
- **\$0.8 million for Reclaimed Process:** Control Panels System.
- **\$0.5 million for Reclaimed Pumping Plant.**
- **\$5.8 million for Reclaimed Storage:** This is the project for La Paloma Reservoir Rehabilitation.
- **\$3.8 million for Reclaimed Treatment:** Filtration Modifications at Sweetwater Reclaimed Plant.

Green Stormwater Infrastructure (GSI) - This project totals \$11.5 million over the next five years is for construction and maintenance of public green infrastructure within City's limit. The new GSI Program will:

- Provide a funding source for maintaining hundreds of existing GSI features in city neighborhoods.
- Support growing more trees and plants on streets, in parks and public areas using stormwater as a primary water source.
- Address and reduce flooding issues on neighborhood streets.
- Put rain/stormwater runoff to beneficial use irrigating plants.
- Reduce stormwater pollution.
- Shade and cool streets, sidewalks, bike ways, and parking areas.
- Beautify neighborhoods.
- Provide an affordable alternative to building and maintaining expensive underground stormwater infrastructure.

Tucson Water (\$ millions)

A-062 12-inch Transmission Main Description: New A1 water service area, WSA well, A-062, will be drilled at the Thornydale reservoir site on Hardy Road. The well requires a transmission main in the Hardy Road from the well site which will install 1600 feet of 12-inch transmission main from the Thornydale Reservoir site to Thornydale Road. (PN 198-1983). Justification: This project will improve operating efficiency and reliability of the water supply. Location identified as County due to the system infrastructure extension outside of the city.							Project ID: W742 Start Date: 7/19 End Date: 6/21 Location: County		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	0.04	0.36	—	—	—	—	0.36	—	0.40
Total:	0.04	0.36	—	—	—	—	0.36	—	0.40

Advanced Metering Infrastructure (AMI) Description: Provides for the set-up of the network software and cost of repeaters and collectors needed for an AMI to remotely collect, deliver, manage and analyze daily and hourly water usage data obtained from automatic water meters. Justification: This project will increase meter reading efficiency, reduce energy and fuel consumption and could provide customers with timely data to assist them with managing their water use and notify them of a leak. Location identified as County due to the system infrastructure extension outside of the city.							Project ID: W138 Start Date: 7/17 End Date: 6/24 Location: City and County		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	0.01	—	1.09	1.13	1.14	—	3.36	—	3.37
Total:	0.01	—	1.09	1.13	1.14	—	3.36	—	3.37

Advanced Treatment for Emerging Contaminants							Project ID: W605		
Description: Water treatment to remove the emerging contaminants such as perfluorooctanoic acid (PFOA) and perfluorooctane sulfonate (PFOS), that have been detected in the water system. Currently, several wells were turned off in order to maintain water quality below the Health Advisory Guide.							Start Date: 7/21		
Justification: Water treatment will be required in the future in order to remove the emerging contaminants as Environmental Protection Agency (EPA) sets new maximum contaminant level (MCL) limits for PFOA and PFOS.							End Date: Ongoing		
							Location: Citywide		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	—	—	2.18	2.27	2.29	2.34	9.08	12.39	21.47
Total:	—	—	2.18	2.27	2.29	2.34	9.08	12.39	21.47

Aerospace 24-inch Transmission Main							Project ID: W277		
Description: Install 10,000 feet of 24-inch main on Aerospace Boulevard from just East of Raytheon Drive to Alvernon Way. Connect to existing 12-inch main in Aerospace Boulevard. This main will also connect to a future 16-inch main in Aerospace Boulevard.							Start Date: 7/19		
Justification: Improves operating efficiency, improves public service in relation to water pressure and fire flow, and also will improve reliability during peak demand and outages.							End Date: 6/21		
							Location: Ward 5		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	0.16	4.35	—	—	—	—	4.35	—	4.51
Water Revenue System Obligation Fund	0.01	—	—	—	—	—	—	—	0.01
Total:	0.17	4.35	—	—	—	—	4.35	—	4.52

Aerospace 24-inch Transmission Main Loop

Description:

Install 4,300 feet of 24-inch main from Eisenhower Booster station to Aerospace Boulevard. Connect to existing 12-inch main in Aerospace Boulevard. This main will connect to a future 24-inch main in Aerospace Boulevard.

Justification:

This project will allow water to be conveyed from the Santa Cruz Well Field to the Hermans Road Booster Station and will help provide water availability for economic development in the area.

Project ID: W278
Start Date: 7/19
End Date: 6/21
Location: Ward 5

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	0.10	—	—	—	—	—	—	0.10	
Water Revenue System Obligation Fund	0.06	1.46	—	—	—	—	1.46	1.52	
Total:	0.16	1.46	—	—	—	—	1.46	1.62	

Ajo Wash Raw Water Discharge

Description:

This project is to increase capacity up to 30 million gallons per day (MGD) by installing 36-inch discharge into a tributary of the Ajo Wash on existing City of Tucson Property, including fencing around the site, parking, and security.

Justification:

Pima Mine Recharge Facility is close to maximum allowable capacity. This will allow off-loading of the facility. Tucson can benefit from the Inter-Active Management Area (AMA) agreement with the City of Phoenix for water storage.

Project ID: W514
Start Date: 7/21
End Date: 6/23
Location: Ward 5

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Water Revenue System Obligation Fund	—	—	0.22	0.79	—	—	1.01	1.01	
Total:	—	—	0.22	0.79	—	—	1.01	1.01	

Ajo Wash Raw Water Main							Project ID: W502		
Description: This project is to increase the capacity up to 30 million gallons per day by installing 36-inch main extending from Hayden Udall Water Treatment Plant to the Ajo Wash, approximately 3.3 miles.							Start Date: 7/21		
Justification: Pima Mine Recharge Facility is close to maximum allowable capacity. This will allow off-loading of the facility. Tucson can benefit from the Inter-Active Management Area (AMA) agreement with the City of Phoenix for water storage. Location identified as county due to the system infrastructure extension outside city.							End Date: 6/23		
							Location: City and County		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Water Revenue System Obligation Fund	—	—	0.39	3.97	—	—	4.36	—	4.36
Total:	—	—	0.39	3.97	—	—	4.36	—	4.36

Alvernon 16-inch Transmission Main							Project ID: W281		
Description: Install 9,600 feet of 16-inch main on Alvernon Way. This main will connect to an existing 12-inch degree hardness (DH) main.							Start Date: 7/19		
Justification: Improves operating efficiency, improves public service related to water pressure and fire flow, and reliability during peak demand and outages.							End Date: 6/21		
							Location: Ward 5		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	0.07	—	—	—	—	—	—	—	0.07
Water Revenue System Obligation Fund	0.01	3.94	—	—	—	—	3.94	—	3.95
Total:	0.08	3.94	—	—	—	—	3.94	—	4.02

Anklam Road Relocate PRV							Project ID: W170		
Description: Construct an above ground 6-inch C-A PRV at the La Cholla Booster Station, relocate the current PRV. The supply and discharge mains will be 8-inch.							Start Date: 7/20		
Justification: PRV is currently in a vault and needs to be moved above ground for safety reasons and access issues. Relocating will improve operating efficiency, improve reliability, improve public service and resolve safety issues.							End Date: 6/21		
							Location: Ward 1		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	—	0.19	—	—	—	—	0.19	—	0.19
Total:	—	0.19	—	—	—	—	0.19	—	0.19

Annual Production Well Equipping							Project ID: W342		
Description: Equipping of production wells in wellfields other than the Central Avra Valley Storage and Recovery Project (CAVSARP), Southern Avra Valley Storage and Recovery Project (SAVSARP) and Tucson Airport Remediation Project (TARP). Focus will be on aging wells, determining which are beyond repair, or are more economical to replace by installing stainless steel constructed wells.							Start Date: 7/20		
Justification: This project is complementary to well drilling and will equip wells to pump historic production levels, or more than the original wells. This contributes to maintaining redundant wellfield pumping capacity to meet peak demands in the event of a failure of the 96-inch Clearwell pipeline. Location identified as County due to the system infrastructure extension outside of the city.							End Date: Ongoing		
							Location: County		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	—	0.11	1.26	2.72	4.80	4.91	13.80	30.97	44.77
Total:	—	0.11	1.26	2.72	4.80	4.91	13.80	30.97	44.77

<p>Arc Flash System Upgrades</p> <p>Description: This project will purchase and install on-site power interrupt switches, new label plates specific to each site warning of potential arc flash hazard, and new protective equipment for personnel visiting water sites.</p> <p>Justification: Requires all non-occupied Water Department sites containing electrical breakers or switchgear to be brought into compliance with the Occupational Safety and Health Administration (OSHA) regulation on national electrical safety code (naming the NFPA-70E guidelines). Location identified as County due to the system infrastructure extension outside of the city.</p>	<p>Project ID: W668</p> <p>Start Date: 7/07</p> <p>End Date: 6/22</p> <p>Location: City and County</p>
---	--

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	3.72	0.11	0.05	—	—	—	0.16	—	3.88
Water Revenue System Obligation Fund	0.07	—	—	—	—	—	—	—	0.07
Total:	3.79	0.11	0.05	—	—	—	0.16	—	3.95

<p>Armouring Central Avra Valley Storage and Recovery Project (CAVSARP) Basins</p> <p>Description: The Clearwater Recharge Basin Rehabilitation Project includes removing soil from 2 basins per fiscal year, from either CAVSARP or SAVSARP. This rotating schedule allows other basins at the facilities to be in service, while the rehabilitation cycle is executed. Each basin undergoes an investigation to plan depth of excavation, prior to rehabilitation. Depending on the results of the investigation, 1-3 feet of top soil may be excavated and removed from basin and disposed of on site. Survey control will also be needed for the soil removal and storage areas.</p> <p>Justification: Improves operating efficiency, improves public service in relation to water pressure and fire flow, and also will improve reliability during peak demand and outages. Location identified as County due to the system infrastructure extension outside of the city.</p>	<p>Project ID: W530 Start Date: 7/18 End Date: 6/24 Location: City and County</p>
---	--

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	1.21	—	0.55	0.57	0.57	—	1.69	—	2.90
Total:	1.21	—	0.55	0.57	0.57	—	1.69	—	2.90

<p>Billing System</p> <p>Description: Replacement of the existing Naviline billing and customer information system to enhance customer services.</p> <p>Justification: A new billing system will improve operating efficiency which will impact all processes including manual process associated with customer information, billing, meters, and service requests. Location identified as County due to the system infrastructure extension outside of the city.</p>	<p>Project ID: W270 Start Date: 7/20 End Date: 6/24 Location: City and County</p>
--	--

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	—	0.75	2.73	2.84	2.86	—	9.18	—	9.18
Total:	—	0.75	2.73	2.84	2.86	—	9.18	—	9.18

Calle Santa Cruz Transmission Main Replacement

Description:

The purpose for this project is to replace existing aging pipe that has resulted in numerous failures.

Justification:

New infrastructure will significantly reduce the water outages, time and effort for Tucson Water crews to go out and make emergency repairs.

Project ID: W151
Start Date: 7/14
End Date: 6/21
Location: Ward 1

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	0.29	—	—	—	—	—	—	0.29	
Water Revenue System Obligation Fund	0.01	1.71	—	—	—	—	1.71	1.72	
Total:	0.30	1.71	—	—	—	—	1.71	2.01	

Cathodic Protection for Critical Pipelines

Description:

Design and construct cathodic protection and corrosion monitoring facilities. These critical pipelines range from 16 to 96-inch in diameter and are located throughout Tucson Water's service area.

Justification:

This project is necessary to prevent corrosion related failures of the City of Tucson's largest and most critical potable water pipelines. Location identified as County due to the system infrastructure extension outside of the city.

Project ID: W320
Start Date: Ongoing
End Date: Ongoing
Location: City and County

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	—	0.65	0.65	0.68	0.69	0.70	3.37	3.72	7.09
Total:	—	0.65	0.65	0.68	0.69	0.70	3.37	3.72	7.09

Central Avra Valley Storage and Recovery Project (CAVSARP) Well Pump Improvements							Project ID: W553		
Description: This project will upgrade existing line shafts on CAVSARP wells, upgrade well pumps, change product lubrication systems, and re-equip wells with new materials. Original materials of construction are not compatible with the unique aquifer and recharge conditions at CAVSARP.							Start Date: Ongoing		
Justification: Evaluating and upgrading wells will reduce maintenance costs and improve operating efficiency and reliability. Location identified as County due to the system infrastructure extension outside of the city.							End Date: Ongoing		
							Location: County		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	—	0.32	0.33	0.34	0.34	0.35	1.68	3.10	4.78
Total:	—	0.32	0.33	0.34	0.34	0.35	1.68	3.10	4.78

Columbus Prestressed Concrete Cylinder Pipeline (PCCP) Rehabilitation							Project ID: W894		
Description: This is for rehabilitation work on a 54-inch PCCP that runs under the roadway of the intersection of Columbus Boulevard and Pima Street.							Start Date: 7/20		
Justification: Increased acoustic activity, pipe corrosion, and failure in this section of the pipeline led the utility to make a decision to undertake proactive pipeline rehabilitation measures.							End Date: 6/22		
							Location: Ward 6		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	—	0.11	5.45	—	—	—	5.56	—	5.56
Total:	—	0.11	5.45	—	—	—	5.56	—	5.56

<p>Control Panel Replacements: Potable System</p> <p>Description: This project will install new control panels and electronic equipment at existing production facilities such as wells, boosters, reservoirs, and pressure reducing valve facilities.</p> <p>Justification: The existing control panels are approaching the end of their service life and need to be replaced to ensure system reliability. Location identified as County due to the system infrastructure extension outside of the city.</p>	<p>Project ID: W045</p> <p>Start Date: Ongoing</p> <p>End Date: Ongoing</p> <p>Location: City and County</p>
---	--

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	—	0.11	0.11	0.11	0.11	0.12	0.56	0.62	1.18
Total:	—	0.11	0.11	0.11	0.11	0.12	0.56	0.62	1.18

<p>Control Panels: Reclaimed System</p> <p>Description: This project is for the design and construction of controls for reclaimed water facilities and modification of existing controls at booster stations, reservoirs, and storage facilities.</p> <p>Justification: These controls are needed to electronically monitor and transmit pressure, flow rates, and other site condition data to the reclaimed water treatment plant, where it is used to make operational decisions. Location identified as County due to the system infrastructure extension outside of the city.</p>	<p>Project ID: W959</p> <p>Start Date: Ongoing</p> <p>End Date: Ongoing</p> <p>Location: City and County</p>
---	--

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	—	0.16	0.16	0.17	0.17	0.18	0.84	0.93	1.77
Total:	—	0.16	0.16	0.17	0.17	0.18	0.84	0.93	1.77

Craycroft Road D-E Booster Station							Project ID: W308		
Description: Build new D to E booster station at Craycroft and Old Vail Road will boost capacity up to 10 MGD and storage capacity of 5 million gallons. Land will need to be purchased.							Start Date: 7/22		
Justification: This project will allow water to be conveyed to the Old Vail booster station, helping provide water availability for economic development in the area. Location identified as County due to the system infrastructure extension outside city.							End Date: 6/24		
							Location: County		

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	—	—	—	0.11	10.18	—	10.29	—	10.29
Total:	—	—	—	0.11	10.18	—	10.29	—	10.29

Devine Reservoir Rehabilitation							Project ID: W312		
Description: Remove and replace membrane liner and metal roof. Repair any structural deficiencies found, clean and re-coat structural steel. The rehabilitation of this critical potable reservoir is a priority.							Start Date: 7/17		
Justification: Reservoir liner has been identified as requiring replacement. Recent inspection of metal roof has identified accelerated deterioration requiring replacement. Location identified as County due to the system infrastructure extension outside city.							End Date: 6/21		
							Location: County		

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	0.06	3.22	—	—	—	—	3.22	—	3.28
Water Revenue System Obligation Fund	0.01	—	—	—	—	—	—	—	0.01
Total:	0.07	3.22	—	—	—	—	3.22	—	3.29

Diamond Bell I-K Reservoir Rehabilitation Project

Description:

Design, and construct a rehabilitation project for the Diamond Bell Reservoir.

Justification:

Improves operating efficiency, resolves safety issues, and required to be in compliance with environmental and Arizona Department of Environmental Quality (ADEQ) Regulations. Location identified as County due to the system infrastructure extension outside of the city.

Project ID: W893

Start Date: 7/19

End Date: 6/21

Location: County

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	0.02	1.28	—	—	—	—	1.28	—	1.30
Total:	0.02	1.28	—	—	—	—	1.28	—	1.30

Diamond Bell Production Facilities Improvement

Description:

Upgrade boosters and controls to bring the system up to Tucson Water Standards and provide much better response and service to customers. The Diamond Bell area includes G5, H5, I5 and J5 water service areas in Southwest Tucson and currently consists of 2 wells, 3 booster stations and 3 above-ground storage tanks which include old antiquated equipment and controls.

Justification:

Due to this isolated location, without upgrades, failures cannot be remedied quickly. Location identified as County due to the system infrastructure extension outside of the city.

Project ID: W264

Start Date: 7/17

End Date: 6/21

Location: County

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	0.01	0.59	—	—	—	—	0.59	—	0.60
Water Revenue System Obligation Fund	0.01	—	—	—	—	—	—	—	0.01
Total:	0.02	0.59	—	—	—	—	0.59	—	0.61

Drill Production Wells							Project ID: W101		
Description: Drilling of replacement production wells per year in wellfields other than the Central Avra Valley Storage and Recovery Project(CAVSARP), Southern Avra Valley Storage and Recovery Project (SAVSARP) and Tucson Airport Remediation Project (TARP). The focus will be on aging wells which are beyond repair, or which are more economical to replace by installing stainless steel constructed wells.							Start Date: Ongoing		
Justification: This project will contribute to maintaining 90 MGD of redundant wellfield pumping capacity to meet peak demands in the event of a failure of the 96-inch Clearwell pipeline. Location identified as County due to the system infrastructure extension outside of the city.							End Date: Ongoing		
							Location: City and County		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	—	2.15	2.18	4.54	9.15	9.36	27.38	59.47	86.85
Total:	—	2.15	2.18	4.54	9.15	9.36	27.38	59.47	86.85

Drill Replacement Well A-032B							Project ID: W867		
Description: Drill, install and test replacement well A-032B in the existing compound in Jacob's Park at 3457 N. Fairview Avenue.							Start Date: 7/20		
Justification: Improves operating efficiency, improves public service in relation to water pressure and fire flow, and also will improve reliability during peak demand and outages.							End Date: 6/21		
							Location: Ward 3		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	—	1.48	—	—	—	—	1.48	—	1.48
Total:	—	1.48	—	—	—	—	1.48	—	1.48

Drill Replacement Well B-045C							Project ID: W870		
Description: Drill, install and test replacement well B-045C in the existing compound at 2700 W. Alta Vista Road.							Start Date: 7/21		
Justification: Improves operating efficiency, improves public service in relation to water pressure and fire flow, and reliability during peak demand and outages.							End Date: 6/22		
							Location: Ward 3		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Water Revenue System Obligation Fund	—	—	1.63	—	—	—	1.63	—	1.63
Total:	—	—	1.63	—	—	—	1.63	—	1.63

Drill Replacement Well B-051C							Project ID: W871		
Description: Drill, install and establish replacement well B-051C in the existing compound at 1801 N. Belvedere Avenue.							Start Date: 7/21		
Justification: Improves operating efficiency, improves public service in relation to water pressure and fire flow, and reliability during peak demand and outages.							End Date: 6/22		
							Location: Ward 6		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Water Revenue System Obligation Fund	—	—	1.62	—	—	—	1.62	—	1.62
Total:	—	—	1.62	—	—	—	1.62	—	1.62

Drill Replacement Well C-049C							Project ID: W872		
Description: Drill, install and test replacement well C-049C in the existing compound at 1801 N. Beverly Road.							Start Date: 7/21		
Justification: Improves operating efficiency, improves public service in relation to water pressure and fire flow, and reliability during peak demand and outages.							End Date: 6/22		
							Location: Ward 6		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Water Revenue System Obligation Fund	—	—	1.64	—	—	—	1.64	—	1.64
Total:	—	—	1.64	—	—	—	1.64	—	1.64

Drill Replacement Well C-124B							Project ID: W873		
Description: Drill, install and test replacement well C-124B in the existing compound at 4598 E. Speedway Boulevard.							Start Date: 7/21		
Justification: Improves operating efficiency, improves public service in relation to water pressure and fire flow, and reliability during peak demand and outages.							End Date: 6/22		
							Location: Ward 6		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Water Revenue System Obligation Fund	—	—	1.88	—	—	—	1.88	—	1.88
Total:	—	—	1.88	—	—	—	1.88	—	1.88

<p>Drill Replacement Well F-003B</p> <p>Description: Drill, install and test replacement well F-003B in the existing compound at 12048 W. Cornell Drive.</p> <p>Justification: Well F-003A was installed in 1971 and lined in 2013 due to extensive corrosion. Replacement will improve operating efficiency, public service in relation to water pressure and fire flow, and reliability during peak demand and outages. Location identified as County due to the system infrastructure extension outside of the city.</p>	<p>Project ID: W875</p> <p>Start Date: 7/20</p> <p>End Date: 6/21</p> <p>Location: County</p>
--	---

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	—	1.74	—	—	—	—	1.74	—	1.74
Total:	—	1.74	—	—	—	—	1.74	—	1.74

<p>Emergency Main Replacement</p> <p>Description: This on-going project is to replace approximately 3,000 feet of 2-inch, 4-inch and 6-inch mains on an as-needed, emergency basis.</p> <p>Justification: Immediate response to requests for emergency main replacements is required to reduce water loss, ensure system reliability, and maintain water quality. Location identified as County due to the system infrastructure extension outside of the city.</p>	<p>Project ID: W186</p> <p>Start Date: Ongoing</p> <p>End Date: Ongoing</p> <p>Location: City and County</p>
--	--

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	—	1.07	1.09	1.14	1.14	1.17	5.61	6.19	11.80
Total:	—	1.07	1.09	1.14	1.14	1.17	5.61	6.19	11.80

Enterprise Asset Management System Implementation							Project ID: W887		
Description: Replacement of the Oracle Enterprise Asset Management (EAM) system.							Start Date: 7/20		
Justification: Replacement of the Oracle EAM system will impact the operating efficiency of all processes, including the work order life cycle, asset management, preventive and predictive maintenance, and materials management. Location identified as County due to the system infrastructure extension outside of the city.							End Date: 6/22		
							Location: City and County		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	—	2.42	1.09	—	—	—	3.51	—	3.51
Total:	—	2.42	1.09	—	—	—	3.51	—	3.51

Equip TARP Well R-006B							Project ID: W863		
Description: Equip TARP Well R-006B after completion of drilling. The existing TARP "A" wells are reaching the end of usable life, and must be replaced as they are part of the TARP remedy.							Start Date: 7/20		
Justification: Improves operating efficiency, improves public service in relation to water pressure and fire flow, and water quality.							End Date: 6/22		
							Location: Ward 1		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	—	0.18	0.14	—	—	—	0.32	—	0.32
Total:	—	0.18	0.14	—	—	—	0.32	—	0.32

Equip TARP Well R-007B							Project ID: W667		
Description: Equip TARP Well R-007B after completion of drilling. The existing TARP "A" wells are reaching the end of usable life, and must be replaced as they are part of the TARP remedy.							Start Date: 7/20		
Justification: Improves operating efficiency, improves public service in relation to water pressure and fire flow, and water quality.							End Date: 6/22		
							Location: Ward 1		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	—	0.26	0.06	—	—	—	0.32	—	0.32
Total:	—	0.26	0.06	—	—	—	0.32	—	0.32

Equip Well A-027C							Project ID: W878		
Description: Design and equip well A-027C. Maintain well capacity in the A1 (Northwest Tucson) water service area.							Start Date: 7/20		
Justification: Improves operating efficiency, improves public service related to water pressure and fire flow, and reliability during peak demand and outages. Maintain well capacity in the A1 water service area.							End Date: 6/21		
							Location: Ward 3		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	—	0.51	—	—	—	—	0.51	—	0.51
Total:	—	0.51	—	—	—	—	0.51	—	0.51

Equip Well A-032B							Project ID: W876		
Description: Design and equip well A-032B. A new production well is needed to increase water supply in the A1 water service area located in Northwest Tucson.							Start Date: 7/20		
Justification: Improves operating efficiency, improves public service in relation to water pressure and fire flow, and reliability during peak demand and outages.							End Date: 6/22		
							Location: Ward 3		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	—	0.05	0.52	—	—	—	0.57	—	0.57
Total:	—	0.05	0.52	—	—	—	0.57	—	0.57

Equip Well A-062A							Project ID: W617		
Description: Drill, install and test well A-062A. The well will be constructed of stainless steel and be 880 feet deep.							Start Date: 7/19		
Justification: Improves operating efficiency, public service related to water pressure and fire flow, and water quality. Location identified as County due to the system infrastructure extension outside of the city.							End Date: 6/21		
							Location: County		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	0.01	0.55	—	—	—	—	0.55	—	0.56
Total:	0.01	0.55	—	—	—	—	0.55	—	0.56

Equip Well AV-003B							Project ID: W881		
Description: Equip well AV-003B as a replacement water source.							Start Date: 7/20		
Justification: Improves operating efficiency, public service related to water pressure and fire flow, and reliability during peak demand and outages. Location identified as County due to the system infrastructure extension outside of the city.							End Date: 6/21		
							Location: County		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	—	0.51	—	—	—	—	0.51	—	0.51
Total:	—	0.51	—	—	—	—	0.51	—	0.51

Equip Well AV-009B							Project ID: W882		
Description: Equip well AV-009B as a replacement water source.							Start Date: 7/20		
Justification: Improves operating efficiency, improves public service related to water pressure and fire flow, and reliability during peak demand and outages. Location identified as County due to the system infrastructure extension outside of the city.							End Date: 6/22		
							Location: County		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	—	0.05	0.52	—	—	—	0.57	—	0.57
Total:	—	0.05	0.52	—	—	—	0.57	—	0.57

Equip Well B-045C							Project ID: W883		
Description: Equip well B-045C as a replacement water source.							Start Date: 7/21		
Justification: Improves operating efficiency, improves public service related to water pressure and fire flow, and reliability during peak demand and outages.							End Date: 6/23		
							Location: Ward 3		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Water Revenue System Obligation Fund	—	—	0.05	0.54	—	—	0.59	—	0.59
Total:	—	—	0.05	0.54	—	—	0.59	—	0.59

Equip Well B-051C							Project ID: W884		
Description: Equip well B-051C as a replacement water source.							Start Date: 7/21		
Justification: Improves operating efficiency, improves public service related to water pressure and fire flow, and reliability during peak demand and outages.							End Date: 6/23		
							Location: Ward 3		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Water Revenue System Obligation Fund	—	—	0.05	0.54	—	—	0.59	—	0.59
Total:	—	—	0.05	0.54	—	—	0.59	—	0.59

Equip Well B-052B							Project ID: W880		
Description: Equip well B-052 as an additional water source.							Start Date: 7/20		
Justification: Improves operating efficiency, improves public service related to water pressure and fire flow, and reliability during peak demand and outages.							End Date: 6/21		
							Location: Ward 6		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	—	0.51	—	—	—	—	0.51	—	0.51
Total:	—	0.51	—	—	—	—	0.51	—	0.51

Equip Well C-049C							Project ID: W885		
Description: Equip well C-049C as a replacement water source.							Start Date: 7/21		
Justification: Improves operating efficiency, improves public service related to water pressure and fire flow, and reliability during peak demand and outages.							End Date: 6/23		
							Location: Ward 6		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Water Revenue System Obligation Fund	—	—	0.05	0.54	—	—	0.59	—	0.59
Total:	—	—	0.05	0.54	—	—	0.59	—	0.59

Equip Well C-124B							Project ID: W886		
Description: Equip well C-124B as a replacement water source.							Start Date: 7/21		
Justification: Improves operating efficiency, improves public service related to water pressure and fire flow, and reliability during peak demand and outages.							End Date: 6/23		
							Location: Ward 6		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	—	—	0.05	0.54	—	—	0.59	—	0.59
Total:	—	—	0.05	0.54	—	—	0.59	—	0.59

Equip Well F-001B							Project ID: W620		
Description: To improve reliability of service in the isolated hill top area of Tucson Water's service area, a replacement well is required for existing well F-001A.							Start Date: 7/19		
Justification: Improves operating efficiency, reliability, and water quality. Location identified as County due to the system infrastructure extension outside of the city.							End Date: 6/21		
							Location: County		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	0.10	0.51	—	—	—	—	0.51	—	0.61
Total:	0.10	0.51	—	—	—	—	0.51	—	0.61

Equip Well F-003B							Project ID: W879		
Description: Design and equip well F-003B.							Start Date: 7/20		
Justification: A new production well is needed to maintain water supply in the GW water service area in Southwest Tucson. Improves operating efficiency, and reliability. Location identified as County due to the system infrastructure extension outside of the city.							End Date: 6/22		
							Location: County		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	—	0.05	0.52	—	—	—	0.57	—	0.57
Total:	—	0.05	0.52	—	—	—	0.57	—	0.57

Equip Well SC-001B							Project ID: W621		
Description: Design and Equip SC-001B to increase the water production capacity of the Santa Cruz well field and allow for more usage of the renewable CAP water resource.							Start Date: 7/20		
Justification: A new production well is needed to maintain water supply in the GW water service area in Southwest Tucson. Location identified as County due to the system infrastructure extension outside of the city.							End Date: 6/21		
							Location: County		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	—	0.43	—	—	—	—	0.43	—	0.43
Total:	—	0.43	—	—	—	—	0.43	—	0.43

Equip Well SC-004B							Project ID: W623		
Description: Design and Equip SC-0004B to increase the water production capacity of the Santa Cruz well field and allow for more usage of the renewable CAP water resource.							Start Date: 7/19		
Justification: Improves operating efficiency, and reliability. Location identified as County due to the system infrastructure extension outside of the city.							End Date: 6/21		
							Location: County		

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	0.01	0.43	—	—	—	—	0.43	—	0.44
Total:	0.01	0.43	—	—	—	—	0.43	—	0.44

Equip Well SC-014B							Project ID: W630		
Description: Design and Equip SC-014B to increase the water production capacity of the Santa Cruz well field and allow for more usage of the renewable CAP water resource.							Start Date: 7/20		
Justification: Improves operating efficiency, reliability, and water quality. Location identified as County due to the system infrastructure extension outside of the city.							End Date: 6/21		
							Location: County		

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	—	0.43	—	—	—	—	0.43	—	0.43
Total:	—	0.43	—	—	—	—	0.43	—	0.43

Equip Well W-004B							Project ID: W661		
Description: Tucson Water operates an isolated system in the Town of Marana that consist of W-004A and W-005A wells. There is no redundancy; both wells are required to be operational to prevent water outages. New well W-004B has been drilled and requires equipping to replace the existing Well W-004A. The associated existing 150,000 gallon storage tank, 5,000 hydropneumatics tank and booster station is in need of rehabilitation.							Start Date: 7/19		
Justification: Bring site up to current standards and improve operations including control upgrades, electrical service upgrade, piping mechanical system upgrades will improves operating efficiency, reliability and water quality. Location identified as County due to the system infrastructure extension outside of the city.							End Date: 6/21		
							Location: County		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	0.01	0.70	—	—	—	—	0.70	—	0.71
Total:	0.01	0.70	—	—	—	—	0.70	—	0.71

Equip Well W-005B							Project ID: W662		
Description: Tucson Water operates an isolated system in the Town of Marana that consist of W-004A and W-005A wells. There is no redundancy; both wells are required to be operational to prevent water outages. New well W-005B has been drilled and requires equipping to replace the existing Well W-005A. The associated existing 158,000 gallon storage tank, 5,000 hydropneumatics tank and booster station is in need of rehabilitation.							Start Date: 7/20		
Justification: Bring site up to current standards and improve operations including control upgrades, electrical service upgrade, piping mechanical system upgrades will improves operating efficiency, reliability, and water quality. Location identified as County due to the system infrastructure extension outside of the city.							End Date: 6/23		
							Location: County		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Water Revenue System Obligation Fund	—	0.54	0.54	0.57	—	—	1.65	—	1.65
Total:	—	0.54	0.54	0.57	—	—	1.65	—	1.65

<p>Escalante Reservoir Rehabilitation</p> <p>Description: Design and construct improvements as developed through the condition assessment to bring this reservoir up to current standards, allowing for the safe and sanitary storage of potable water.</p> <p>Justification: This project must be completed to continue to provide long-term reliability and prevent water loss. Location identified as County due to the system infrastructure extension outside of the city.</p>	<p>Project ID: W051</p> <p>Start Date: 7/14</p> <p>End Date: 6/22</p> <p>Location: County</p>
--	---

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	0.32	—	—	—	—	—	—	0.32	
Water Revenue System Obligation Fund	0.05	0.03	1.64	—	—	—	1.67	1.72	
Total:	0.37	0.03	1.64	—	—	—	1.67	2.04	

<p>Facility Safety and Security Infrastructure</p> <p>Description: Implementation of an enterprise-wide security system for Tucson Water. This project will include ongoing security analysis, acquisition and installation of security system hardware and software, video cameras, and sensor equipment, as well as building modifications including wiring, access card reader installations and remodel work.</p> <p>Justification: This long-range project will provide security for approximately 794 parcels owned by Tucson Water. Location identified as County due to the system infrastructure extension outside of the city.</p>	<p>Project ID: W381</p> <p>Start Date: Ongoing</p> <p>End Date: Ongoing</p> <p>Location: City and County</p>
---	--

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	—	0.54	0.55	0.57	0.57	0.58	2.81	3.10	5.91
Total:	—	0.54	0.55	0.57	0.57	0.58	2.81	3.10	5.91

<p>Fire Hydrants in Annexation Areas</p> <p>Description: On-going installation of fire hydrants in areas of annexation. As a condition of annexation, fire service may be required and 6-inch fire hydrants will need to be installed at locations specified by the Tucson Fire Department. These installations are only being done in areas where the distribution system can support fire flow needs.</p> <p>Justification: The City of Tucson is annexing various adjacent and outlying areas, some of which do not have fire service. Location identified as County due to the system infrastructure extension outside of the city.</p>	<p>Project ID: W163</p> <p>Start Date: Ongoing</p> <p>End Date: Ongoing</p> <p>Location: City and County</p>
--	--

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	—	0.05	0.05	0.06	0.06	0.06	0.28	0.62	0.90
Total:	—	0.05	0.05	0.06	0.06	0.06	0.28	0.62	0.90

<p>Fire Services</p> <p>Description: This on-going project is required to provide for the design and installation of new fire hydrants and fire services to customers upon request. As a condition of annexation, fire service may be required and 6-inch fire hydrants will need to be installed at locations specified by the Tucson Fire Department.</p> <p>Justification: The City of Tucson is annexing various adjacent and outlying areas, some of which do not have fire service. Location identified as County due to the system infrastructure extension outside of the city.</p>	<p>Project ID: W124</p> <p>Start Date: Ongoing</p> <p>End Date: Ongoing</p> <p>Location: City and County</p>
--	--

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	—	1.88	1.91	1.99	2.00	2.04	9.82	10.84	20.66
Total:	—	1.88	1.91	1.99	2.00	2.04	9.82	10.84	20.66

Gas Engines	Project ID: W140
Description: Replacement of 5 natural gas engines per year in the Central Avra Valley Storage and Recovery Project (CAVSARP) wellfield area. Current engines are approaching the industry standard life expectancy of 100,000 hours.	Start Date: 7/14
Justification: The upgraded engines will have the latest technology needed to meet the emissions control permit requirement, making it more cost effective and advantageous to upgrade to new engines rather than rebuild the existing engines. Location identified as County due to the system infrastructure extension outside of the city.	End Date: Ongoing
	Location: City and County

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	0.11	—	0.55	0.57	0.57	0.58	2.27	1.24	3.62
Total:	0.11	—	0.55	0.57	0.57	0.58	2.27	1.24	3.62

Green Storm Infrastructure (GSI)	Project ID: WGSI
Description: The preliminary GSI projects included linear improvements, such as bike boulevards, and site specific GSI improvements at individual City-owned lots and parks.	Start Date: 7/20
Justification: GSI projects provide economic, environmental, and social benefits in targeted areas to reduce flooding, minimize extreme heat events, mitigate heat island effects, and increase Tucson's vegetation canopy.	End Date: Ongoing
	Location: Citywide

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Green Storm Infrastructure Fund	—	2.30	2.30	2.30	2.30	2.30	11.50	20.20	31.70
Total:	—	2.30	2.30	2.30	2.30	2.30	11.50	20.20	31.70

H-002A Well Re-Equipping							Project ID: W272		
Description: Design and re-equip well H-002A, replacing electrical and control equipment and all necessary upgrades.							Start Date: 7/20		
Justification: Replacements and upgrades are necessary in order to reduce maintenance and will improve operating efficiency and reliability. Location identified as County due to the system infrastructure extension outside of the city.							End Date: 6/21		
							Location: County		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	—	0.48	—	—	—	—	0.48	—	0.48
Total:	—	0.48	—	—	—	—	0.48	—	0.48

Harrison Road 24-inch Transmission Main, Harrison to Old Vail Booster							Project ID: W306		
Description: Install 3 miles of 24-inch main from Harrison Road to the Old Vial Booster Station. Installing main under soil. Install 1.6 miles of 16-inch main from the 24-inch main just North of I-10 to Rita Road. Connect to existing 16-inch main PN 127-2007. Conduct route studies for the 16-inch and 24-inch mains. Easements will be needed. Install ARVs on both sides of all wash crossings.							Start Date: 7/23		
Justification: Improves operating efficiency and public service related to water pressure and fire flow, and reliability during peak demand and outages. Location identified as County due to the system infrastructure extension outside of the city.							End Date: 6/26		
							Location: City and County		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	—	—	—	—	0.29	0.11	0.40	5.70	6.10
Total:	—	—	—	—	0.29	0.11	0.40	5.70	6.10

Harrison Road F-G Booster Station							Project ID: W304		
Description: Duplicate the booster station capacity and storage capacity by adding additional 2.5 MGD F-G booster capacity to the station.							Start Date: 7/23		
Justification: This project will improve operating efficiency.							End Date: 6/26		
							Location: Ward 2		

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	—	—	—	—	0.12	4.62	4.74	4.89	9.63
Total:	—	—	—	—	0.12	4.62	4.74	4.89	9.63

Install Well R-006B Replacement for R-006A							Project ID: W733		
Description: This project is to construct a replacement for R-006A. At the same time to save mobilization costs and to minimize the disturbance to the neighborhood before the failure of the well.							Start Date: 7/20		
Justification: Improves operating efficiency, water quality and required to comply with environmental and ADEQ regulations.							End Date: 6/21		
							Location: Ward 3		

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	—	0.91	—	—	—	—	0.91	—	0.91
Total:	—	0.91	—	—	—	—	0.91	—	0.91

Install Well R-007B Replacement for R-007A							Project ID: W713		
Description: This project is to construct a replacement for R-007A. At the same time to save mobilization costs and to minimize the disturbance to the neighborhood before the failure of the well.							Start Date: 7/20		
Justification: Improves operating efficiency, water quality and required to comply with environmental and ADEQ regulations.							End Date: 6/21		
							Location: Ward 3		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	—	1.11	—	—	—	—	1.11	—	1.11
Total:	—	1.11	—	—	—	—	1.11	—	1.11

La Estancia 24-inch Transmission Main Phase I							Project ID: W286		
Description: Install 200 feet of 12-inch main and 200 feet of 16-inch main. The 16-inch main will replace some existing 8-inch main which will be abandoned. Jack and bore 400 feet of 24-inch main across I-10 which will extend into a common area on the North side of I-10. The 12, 16 and 24-inch mains will be connected to existing mains to provide water availability for economic development in three water service areas.							Start Date: 7/17		
Justification: This project will provide needed water reliability to the G2 water service area in Southeast Tucson.							End Date: 6/21		
							Location: Ward 4		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	0.04	—	—	—	—	—	—	—	0.04
Water Revenue System Obligation Fund	—	1.18					1.18	—	1.18
Total:	0.04	1.18	—	—	—	—	1.18	—	1.22

<p>La Estancia 24-inch Transmission Main Phase II</p> <p>Description: Install approximately 2,200 linear feet of 24-inch transmission main through the La Estancia De Tucson subdivision to provide additional flow to the Kolb E zone reservoir and E to F zone booster station. The 24-inch transmission main from phase 1 will connect the Kolb booster station. Some easement land will need to be purchased.</p> <p>Justification: This project will allow water to be conveyed from the new Pantano Road E-F booster station to a new F-G booster station and will help provide water availability for economic development in the area.</p>	<p>Project ID: W287 Start Date: 7/18 End Date: 6/21 Location: Ward 4</p>
---	---

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	0.14	0.74	—	—	—	—	0.74	—	0.88
Total:	0.14	0.74	—	—	—	—	0.74	—	0.88

<p>La Paloma Reclaimed Reservoir Rehabilitation</p> <p>Description: Inspection of the existing reservoir show indications of deterioration, structural deficiencies and water tightness concerns which need to be addressed. The primary concern is cracking and spalling of the pre-stressed concrete roof panels and bearing area for these panels.</p> <p>Justification: Maintenance is necessary to optimize the performance of the reservoir. Location identified as County due to the system infrastructure extension outside of the city.</p>	<p>Project ID: W310 Start Date: 7/20 End Date: 6/22 Location: County</p>
---	---

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	—	0.11	2.83	—	—	—	2.94	—	2.94
Total:	—	0.11	2.83	—	—	—	2.94	—	2.94

Las Vistas Neighborhood-Phase 1							Project ID: W888		
Description: Replace over 40 years old 3-inch, 4-inch and 6-inch Asbestos Cement piping. This neighborhood was originally in the B1 in Southwest Tucson service area, where the pressure was 30-40 per square inch (psi), but was changed to C1 in Central Tucson in the mid-90's which raised the pressure to 80-90 psi. This main has seen over 20 main repairs in the last several years due to the higher pressure.							Start Date: 7/19		
Justification: Improves operating efficiency, public service, and reliability especially during peak demand and outages.							End Date: 6/21		
							Location: Ward 5		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	0.01	0.98	—	—	—	—	0.98	—	0.99
Total:	0.01	0.98	—	—	—	—	0.98	—	0.99

Linda Vista to Thornydale to Oasis 16-inch Trans Main Metro Water Emergency Interconnection							Project ID: W365		
Description: Install approximately 4,000 linear feet of 16-inch transmission main from Linda Vista and Thornydale to the Oasis Booster Station to serve as a two-way emergency interconnect to Metro Water.							Start Date: 7/20		
Justification: This project will improve the reliability of the system. Location identified as County due to the system infrastructure extension outside of the city.							End Date: 6/23		
							Location: County		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Water Revenue System Obligation Fund	—	—	0.05	1.42	—	—	1.47	—	1.47
Total:	—	—	0.05	1.42	—	—	1.47	—	1.47

Maryvale Manor Subdivision-Phase I MR

Description:

Design and install approximately 6,000 feet of 6-inch water main in alleyways, replacing the 3-inch mains in the Maryvale Manor Subdivision bordered by Craycroft Road, 29th Street, Sahuara Avenue and Golf Links Road.

Justification:

This area has been identified as having an above average amount of main break records by Tucson Water's Customer Service and Maintenance Divisions. Much of the pipe in this neighborhood was installed in the 1950s and 1960s and has reached the end of its useful life. Replacement is necessary to improve the reliability of the water supply.

Project ID: W791

Start Date: 7/12

End Date: 6/21

Location: Ward 4

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	0.13	0.51	—	—	—	—	0.51	—	0.64
Total:	0.13	0.51	—	—	—	—	0.51	—	0.64

Miscellaneous Land and Right of Way Acquisitions

Description:

This project provides for preliminary real estate services necessary prior to determining the feasibility of a well, booster station, reservoir or pipeline project. Services include the determination of the need for, and acquisition of, right-of-way, easements or real property.

Justification:

This project saves public money by determining the suitability of particular sites or routes prior to investing money in place-based design. Location identified as County due to the system infrastructure extension outside of the city.

Project ID: W126

Start Date: 7/19

End Date: 6/25

Location: City and County

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	0.03	0.16	0.16	0.17	0.17	0.18	0.84	—	0.87
Total:	0.03	0.16	0.16	0.17	0.17	0.18	0.84	—	0.87

<p>New Building and Plant 1 Complex</p> <p>Description: Provide new building(s) and general improvements to the Plant 1 complex to address space issues, code issues, parking issues and needed technological improvements. This may include office space for maintenance, business services, and others such as a new meter shop, a new warehouse, new storage, staging areas, and new parking. The projects also include security and safety improvements, code compliance upgrades and replace other deficiencies in the building.</p> <p>Justification: This project improves operating efficiency and resolves safety issues.</p>	<p>Project ID: W536</p> <p>Start Date: 7/19</p> <p>End Date: 6/23</p> <p>Location: Wards 5 and 6</p>
---	--

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	0.43	—	—	—	—	—	—	0.43	
Water Revenue System Obligation Fund	0.04	0.54	7.31	7.60	—	—	15.45	15.49	
Total:	0.47	0.54	7.31	7.60	—	—	15.45	15.92	

<p>New Metered Services</p> <p>Description: This on-going project to installs new metered reclaimed water services upon customer request and payment for work and connection fees.</p> <p>Justification: This project allows for the installation of new metered reclaimed water services upon customer request. Location identified as County due to the system infrastructure extension outside of the city.</p>	<p>Project ID: W131+W107</p> <p>Start Date: Ongoing</p> <p>End Date: Ongoing</p> <p>Location: City and County</p>
---	---

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	—	0.06	0.07	0.07	0.07	0.07	0.34	0.31	0.65
Total:	—	0.06	0.07	0.07	0.07	0.07	0.34	0.31	0.65

<p>North Satellite Mustering Room Expansion</p> <p>Description: Assess, design and construct an expansion of the North Satellite Mustering Room. A new 9 by 8 feet porch entry will be created, and the existing 8 by 23 feet porch will be enclosed, building east 25 by 32 feet.</p> <p>Justification: The North Satellite Maintenance building was not designed to house a maintenance satellite, which has very limited space for the employees assigned to the North area. Location identified as County due to the system infrastructure extension outside of the city.</p>	<p>Project ID: W259 Start Date: 7/17 End Date: 6/21 Location: County</p>
--	---

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	0.09	0.97	—	—	—	—	0.97	—	1.06
Total:	0.09	0.97	—	—	—	—	0.97	—	1.06

<p>Old Vail 36-inch Transmission Main: Alvernon to Wilmot</p> <p>Description: Install 3.5 miles of 36-inch main from Alvernon and Aerospace to Wilmot Road with two tapping sleeves and valves, a zone boundary valve for a new D-E booster station and air release valves on both sides of all wash crossings. This main will be connected to the existing E zone 36-inch main in Wilmot Road.</p> <p>Justification: This project will allow water to be conveyed from Alvernon and Aerospace to the Old Vail booster station, helping to provide water availability for economic development in the area.</p>	<p>Project ID: W301 Start Date: 7/22 End Date: 6/24 Location: Ward 4</p>
--	---

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	—	—	—	0.11	7.66	—	7.77	—	7.77
Total:	—	—	—	0.11	7.66	—	7.77	—	7.77

Old Vail Road 36-inch Transmission Main-Phase 2: Pantano to Harrison							Project ID: W300		
Description: Install 2.5 miles of 36-inch main on Old Vail Road from Pantano to Harrison. Start at E-F booster station near Pantano Road. Terminate at future F-G booster station. Install ARV's on both sides of all wash crossings. Install 16-inch tee at Wilmot and Old Vail Road. Main to be installed under soil, not pavement.							Start Date: 7/23		
Justification: Improves operating efficiency, public service related to water pressure and fire flow, and also will improve reliability during peak demand and outages.							End Date: 6/26		
							Location: Ward 4		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	—	—	—	—	0.11	2.81	2.92	2.97	5.89
Total:	—	—	—	—	0.11	2.81	2.92	2.97	5.89

Old Vail Road 36-inch Transmission Main: Wilmot to Pantano							Project ID: W299		
Description: Install 2.3 miles of 36-inch main on Old Vail Road from Wilmot to Pantano. Connect to existing 36-inch main on Wilmot Road. Terminate at future E-F booster station. Install ARVs on both sides of all wash coverings. Install 16-inch tee pipe at Wilmot and Old Vail Road. The project is to install the main pipeline under soil rather than pavement.							Start Date: 7/23		
Justification: This project will improve operating efficiency, improve reliability, and improve public service.							End Date: 6/26		
							Location: Ward 4		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	—	—	—	—	0.11	3.92	4.03	4.15	8.18
Total:	—	—	—	—	0.11	3.92	4.03	4.15	8.18

<p>One Stop City Development Center</p> <p>Description: Redesign floors one through three of the North side of the Public Works Building to house all plan review and permitting services from Tucson Water, Tucson Fire, Economics Initiatives, Finance, Planning and Development Services and Transportation in one location. The scope will include design through construction documents and construction administration from selected On-call Architect and will be facilitated by Tucson Water and Facilities Reinvestment and Engineering.</p> <p>Justification: This project is to create a highly professional One Stop City Development Center to house the public's development related services in one location. This will increase efficiency for city staff as well as provide convenience to customers and developers.</p>	<p>Project ID: W395</p> <p>Start Date: 7/17</p> <p>End Date: 6/21</p> <p>Location: Ward 5</p>
--	---

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	0.34	0.59	—	—	—	—	0.59	—	0.93
Total:	0.34	0.59	—	—	—	—	0.59	—	0.93

One Water Master Plan 2100

Description:

Our prior 2050 plan has been implemented. We now need to move toward a one-water community, as well as planning for upcoming economic development opportunities, where additional infrastructure will be required. Provide a road map for the utility moving forward with its capital improvement program. Provide basis for 100 year water supply requirement. Provide planning for management of our water resources. Integrate storm/rain/grey, reclaimed and remediated water into the utilities one water portfolio.

Justification:

The master plan will provide the basis for further water resource coordination with other municipalities/utilities in the Tucson active management area, for the benefit of all residents of the metropolitan area. This project is required to comply with environmental and ADEQ regulations, improves reliability and public service, resolves safety issues, and improves water quality. Location identified as County due to the system infrastructure extension outside of the city.

Project ID: W665

Start Date: 7/19

End Date: 6/21

Location: City and County

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	0.55	0.54	—	—	—	—	0.54	—	1.09
Water Revenue System Obligation Fund	0.06	—	—	—	—	—	—	—	0.06
Total:	0.61	0.54	—	—	—	—	0.54	—	1.15

Online Water Quality Monitoring Network Upgrade

Description:
 Upgrade the existing water quality network that has become a challenge to maintain and has reached the end of its useful life. The basic sensor panel will consist of the following sensors: temperature, chlorine, pH, conductivity, nitrate-N, fluoride and turbidity. Specialty sensors such as arsenic and lead will be added to specific panel configurations for select locations.

Justification:
 The majority of the equipment needs upgrading since maintaining aging assets is challenging due to lack of spare parts and materials. Upgrading will provide flexibility to add new sensors, provide a digital output, provide capability to calibrate sensors in the field and improve compatibility with the new SCADA upgrades. Location identified as County due to the system infrastructure extension outside of the city.

Project ID: W354
Start Date: 7/17
End Date: 6/22
Location: City and County

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	0.47	0.43	0.44	—	—	—	0.87	—	1.34
Water Revenue System Obligation Fund	0.01	—	—	—	—	—	—	—	0.01
Total:	0.48	0.43	0.44	—	—	—	0.87	—	1.35

Pantano Road E-F Booster Station

Description:
 Duplicate the Hermans Road booster station and storage capacity at this Pantano Road booster station. Booster capacity is 2.5MGD. Storage capacity is 5MG. Add 2.5 MGD F-G booster capacity to the station.

Justification:
 This project will allow water to be conveyed from the Hermans Road D-E booster station to this new Pantano Road E-F booster station which will help provide water availability and economic development to the area.

Project ID: W303
Start Date: 7/23
End Date: 6/25
Location: Ward 4

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	—	—	—	—	0.23	10.53	10.76	—	10.76
Total:	—	—	—	—	0.23	10.53	10.76	—	10.76

Payment to Developer for Oversized Systems							Project ID: W108		
Description: This on-going project is to reimburse developers for the cost of oversized water system components (pipes, mains, and boosters) when Tucson Water requests a capacity greater than needed by the development.							Start Date: Ongoing		
Justification: Oversizing is sometimes required to supply future projected demands consistent with Tucson Water's long range planning and to avoid more expensive replacement in the future, after buildings and streets are constructed. Location identified as County due to the system infrastructure extension outside of the city.							End Date: Ongoing		
							Location: City and County		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	—	0.05	0.05	0.06	0.06	0.06	0.28	0.62	0.90
Total:	—	0.05	0.05	0.06	0.06	0.06	0.28	0.62	0.90

Pressure Tank Replacement							Project ID: W075		
Description: Design and construct replacement pressure tanks at water wells and booster stations. As funds become available, on an annual basis, uncertified tanks will be replaced and the remaining uncertified tanks prioritized.							Start Date: Ongoing		
Justification: Safety requirements mandate tank replacement for those not meeting code or lacking certification from the American Society of Mechanical Engineers. Location identified as County due to the system infrastructure extension outside of the city.							End Date: Ongoing		
							Location: City and County		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	—	0.48	0.49	0.51	0.52	0.53	2.53	2.79	5.32
Total:	—	0.48	0.49	0.51	0.52	0.53	2.53	2.79	5.32

Production Well Sites							Project ID: W087		
Description: This on-going project is for the acquisition of property for new production well sites.							Start Date: Ongoing		
Justification: Well sites are needed to meet future demand and to replace obsolete wells. Location identified as County due to the system infrastructure extension outside of the city.							End Date: Ongoing		
							Location: City and County		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	—	0.08	0.08	0.08	0.09	0.09	0.42	0.46	0.88
Total:	—	0.08	0.08	0.08	0.09	0.09	0.42	0.46	0.88

Raw Water Pump Station Modifications							Project ID: W509		
Description: Replace existing raw water pumps, and appurtenances with new raw water pumping facilities to provide for 30 MGD flow from Hayden Udall lower impound to a new raw water discharge point in the Ajo Wash, approximately 3.3 miles away recharging the aquifer and raising water levels.							Start Date: 7/21		
Justification: The Pima Mine Recharge Facility is getting close to capacity. This will allow off-loading of the facility. Location identified as County due to the system infrastructure extension outside of the city.							End Date: 6/24		
							Location: City and County		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	—	—	0.01	0.18	1.14	—	1.33	—	1.33
Total:	—	—	0.01	0.18	1.14	—	1.33	—	1.33

Relocate Camino de Los Ranchos Relocate PRV							Project ID: W171		
Description: Construct a 6-inch D-B zone PRV at the B-094 well site, relocating the current PRV, which is in a vault, above ground for safety reasons and access issues. Four private PRVs will be installed on Camino Real between well site B-094 and Camino de Los Ranchos.							Start Date: 7/18		
Justification: The current PRV is located in a vault and the site has access and safety issues. Relocating will improve operating efficiency, reliability and public service and safety issues. Location identified as County due to the system infrastructure extension outside of the city.							End Date: 6/21		
							Location: County		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	0.04	0.32	—	—	—	—	0.32	—	0.36
Total:	0.04	0.32	—	—	—	—	0.32	—	0.36

Relocate Via Valazquez PRV							Project ID: W174		
Description: Relocate and upgrade current PRV to an above ground 6-inch F-D PRV near the current Via Valazquez site. The current PRV is located in a vault and the site has safety issues. Relocating and upgrading will improve operating efficiency, reliability, public service and resolves safety issues. Supply and discharge mains will be 8-inch. They will be connected to the 12-inch main in Via Valazquez Road. This site will need to have walls.							Start Date: 7/17		
Justification: The current PRV is located in a vault and the site has safety issues. Relocating and upgrading will improve operating efficiency, reliability, public service and resolves safety issues. Location identified as County due to the system infrastructure extension outside of the city.							End Date: 6/21		
							Location: County		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	0.38	0.16	—	—	—	—	0.16	—	0.54
Total:	0.38	0.16	—	—	—	—	0.16	—	0.54

Reservoir and Tank Rehabilitation Placeholder							Project ID: W736		
Description: Sequenced rehabilitation of 32 concrete reservoirs and 29 steel storage tanks varying in age and condition. All-inclusive rehabilitation of these vessels will ensure structural and foundation integrity, sanitary, safety and security compliance.							Start Date: 7/21		
Justification: This on-going comprehensive rehabilitation program will extend the life of Tucson Water's existing reservoir assets, prioritize rehabilitation activities, reduce water loss and protect water quality and public health. Location identified as County due to the system infrastructure extension outside of the city.							End Date: Ongoing		
							Location: City and County		

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	—	—	2.73	6.81	6.29	7.02	22.85	30.97	53.82
Total:	—	—	2.73	6.81	6.29	7.02	22.85	30.97	53.82

Review Developer: Financed Potable Project							Project ID: W109		
Description: This on-going project is to conduct plan reviews and construction inspection of developer financed water system infrastructure projects. These systems are donated to Tucson Water upon completion. Associated costs are recovered by fees paid by the developer.							Start Date: Ongoing		
Justification: The review and inspection of developer-financed water system infrastructure projects ensure compliance with Tucson Water Requirements. Location identified as County due to the system infrastructure extension outside of the city.							End Date: Ongoing		
							Location: City and County		

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	—	0.16	0.16	0.17	0.17	0.18	0.84	5.88	6.72
Total:	—	0.16	0.16	0.17	0.17	0.18	0.84	5.88	6.72

Review Developer: Financed Reclaimed Project							Project ID: W130		
Description: This on-going project reviews plans and inspects developer constructed reclaimed systems. These systems are donated to the City when completed. Associated costs are recovered from fees.							Start Date: Ongoing		
Justification: The review and inspection to ensure compliance with Tucson Water's standards. Location identified as County due to the system infrastructure extension outside of the city.							End Date: Ongoing		
							Location: City and County		

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	—	0.03	0.03	0.03	0.04	0.04	0.17	0.37	0.54
Total:	—	0.03	0.03	0.03	0.04	0.04	0.17	0.37	0.54

Rio de la Roma D-C PRV							Project ID: W267		
Description: Construct an 8-inch D-C pressure relief valve (PRV) on City of Tucson property near Rio de la Roma Street.							Start Date: 7/20		
Justification: This PRV is needed to address high water main reassure issues in the D4 Water Service area in North Tucson. It will also add fire protection to the area. Location identified as County due to the system infrastructure extension outside of the city.							End Date: 6/21		
							Location: County		

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	—	0.14	—	—	—	—	0.14	—	0.14
Total:	—	0.14	—	—	—	—	0.14	—	0.14

Rita Road "F2" to "G2" Zone Booster Station

Description:

Construct a booster station of 1.5 MGD capacity. This project involves land acquisition, design, permitting, procurement and testing of pumps and associated equipment. Work includes, but is not limited to, pumps, motors, meters, valves, monitoring and controlling equipment, tank, control center rack, below and above ground pipe and other appurtenances.

Justification:

This booster station will provide renewable resources to meet water system demand in the Rita Ranch G-zone area and provide renewable water resources to wheel water to Vail. Location identified as County due to the system infrastructure extension outside of the city.

Project ID: W200

Start Date: 7/18

End Date: 6/22

Location: County

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	0.01	0.16	1.32	—	—	—	1.48	—	1.49
Water Revenue System Obligation Fund	0.01	—	—	—	—	—	—	—	0.01
Total:	0.02	0.16	1.32	—	—	—	1.48	—	1.50

Rita Road 16-inch Transmission Main

Description:

This project will require a route study. The proposed route will be in the Old Vail Connection Road that will merge into Rita Road at I-10. The proposed route is part of the Sonoran Corridor Development that includes a road and a railroad. Install 8,000 feet of 16-inch potable water main. The main will start at the Pantano Booster Station and connect to existing main PN-127-2007 on Rita Road just north of I-10. Project will require internal and external professional engineering reports such as scour analysis, native plant preservation, endangered species compliance, cultural resources compliance, subsurface utility engineering and surveying.

Justification:

This main will provide additional water into the G2 in the Southeast Tucson water service area. It will serve as the G2 discharge main for CIP W303. Improves operating efficiency, public service, and reliability.

Project ID: W865

Start Date: 7/23

End Date: 6/26

Location: Ward 4

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	—	—	—	—	0.03	0.06	0.09	2.48	2.57
Total:	—	—	—	—	0.03	0.06	0.09	2.48	2.57

Road Improvements Main Replacements

Description:

This on-going project relocates water mains during road improvement projects of the City of Tucson, Pima County, Arizona Department of Transportation and other agencies, including Regional Transportation Authority projects. Intergovernmental agreements determine the City of Tucson cost allocation for each project.

Justification:

Replacing water mains during roadway projects allows Tucson Water to maintain system capacity while saving money on the cost of pavement removal and replacement. Location identified as County due to the system infrastructure extension outside of the city.

Project ID: W111
Start Date: Ongoing
End Date: Ongoing
Location: City and County

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	—	5.37	5.45	5.67	5.72	5.85	28.06	30.97	59.03
Total:	—	5.37	5.45	5.67	5.72	5.85	28.06	30.97	59.03

Routine Main Replacements

Description:

One component of the Infrastructure Reliability and Integrity Systems (IRIS) program is identifying neighborhood mains that have had multiple breaks over a 10 year period. After a main break pipe segment is identified, an exhibit drawing is produced and a project is bid and constructed to replace the main. Projects are typically 1,000 feet long. IRIS expects to do up to five projects per year.

Justification:

Improves operating efficiency, public service, and reliability. Location identified as County due to the system infrastructure extension outside of the city.

Project ID: W252
Start Date: Ongoing
End Date: Ongoing
Location: County

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	—	2.15	2.18	3.41	3.43	3.51	14.68	18.58	33.26
Total:	—	2.15	2.18	3.41	3.43	3.51	14.68	18.58	33.26

Sahuarita Supply Line Slip Liner

Description:

To increase production from the Santa Cruz wellfields and provide additional flow conveyance to the Santa Cruz treatment facility, high-density polyethylene (HDPE) liner will be installed as follows: 1,430 feet of 32-inch from Martin Reservoir to Medina Street and South Nogales Highway, 4,100 feet of 32-inch from Medina Street to Los Reales Road, 2,100 feet of 28-inch along Old Nogales Highway from connection point 32-inch HDPE Slipliner South to existing 30-inch line and 28,700 feet of 32-inch along South Nogales Highway from Los Reales to the abandoned 30-inch line along Old Nogales Highway.

Justification:

To provide an additional 10 MGD of cost-efficient flow production and provide flow conveyance to the treatment facility to meet the latest drinking standards.

Project ID: W796

Start Date: 7/12

End Date: 6/22

Location: Ward 1

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	0.39	—	—	—	—	—	—	0.39	
Water Revenue System Obligation Fund	0.37	5.70	3.60	—	—	—	9.30	9.67	
Total:	0.76	5.70	3.60	—	—	—	9.30	10.06	

San Paulo Village Main Replacement Phase II

Description:

Design and install 12,200 feet of 6-inch main in alleyways in the area of Sahuara, 28th Street, 22nd Street and Wilmot Road. This area has been identified as having an above average amount of main break records by Tucson Water's Customer Service and Maintenance Divisions. This project will replace 3-inch water mains in alleys and 309 water service lines.

Justification:

Much of the pipe in this neighborhood was installed in the 1950s and 1960s and has reached the end of its useful life. The new water mains will eliminate the occurrence of the water main breaks in this subdivision thus providing uninterrupted delivery of water to the residents.

Project ID: W041

Start Date: 7/17

End Date: 6/21

Location: Ward 4

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	0.04	—	—	—	—	—	—	0.04	
Water Revenue System Obligation Fund	0.01	4.10	—	—	—	—	4.10	4.11	
Total:	0.05	4.10	—	—	—	—	4.10	4.15	

Santa Cruz River Heritage Project

Description:

Reclaimed water will move through existing infrastructure, providing for limited effluent discharges to the Santa Cruz River in the downtown area (a building block to allow riparian habitat creation). Water from the reclaimed distribution system will flow through a motor operated valve and de-chlorination station to be deposited into the Santa Cruz River and recharge the aquifer.

Justification:

Providing a resource that could create a public amenity that would enhance economic development, support cultural and historical preservation, while ensuring the long term viability of our water resources.

Project ID: W350

Start Date: 7/17

End Date: 6/24

Location: Ward 1

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	1.00	0.54	2.23	0.06	0.06	—	2.89	—	3.89
Water Revenue System Obligation Fund	0.52	—	—	—	—	—	—	—	0.52
Total:	1.52	0.54	2.23	0.06	0.06	—	2.89	—	4.41

Supervisory Control and Data Acquisition (SCADA) Potable Upgrades

Description:
 The SCADA communication infrastructure has become obsolete and needs updating. This project provides for the installation of field instrumentation, controllers, and communications equipment necessary to communicate water system flow levels and pressures to system operators. Existing Master Station hardware and software will be replaced with improved technology.

Justification:
 The SCADA communication infrastructure is obsolete and needs to be updated to SCADA construction standards and SCADA cybersecurity policies and standards. Location identified as County due to the system infrastructure extension outside of the city.

Project ID: W782
Start Date: 7/12
End Date: 6/25
Location: City and County

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	19.67	6.45	6.55	6.26	6.29	4.68	30.23	—	49.90
Water Revenue System Obligation Fund	13.19	—	—	—	—	—	—	—	13.19
Total:	32.86	6.45	6.55	6.26	6.29	4.68	30.23	—	63.09

Snyder Hill Pump Station Forebay Rehabilitation Project

Description:
 Design and construct a rehabilitation project for the Snyder Hill Pump Station Forebay.

Justification:
 Improves operating efficiency, resolves safety issues, and required to comply with environmental and ADEQ Regulations.

Project ID: W891
Start Date: 7/19
End Date: 6/22
Location: Citywide

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	0.04	1.58	1.58	—	—	—	3.16	—	3.20
Total:	0.04	1.58	1.58	—	—	—	3.16	—	3.20

<p>Southeast Houghton Recharge Project</p> <p>Description: This water recharge project is in the southeast Houghton Road area. The project is planned to provide the capability to recharge reclaimed water that would ordinarily be discharged into the Santa Cruz River, resulting in beneficial use of this water within the metropolitan area.</p> <p>Justification: The project will provide additional recharge capacity, education and recreational opportunities for the public. Location identified as County due to the system infrastructure extension outside of the city.</p>	<p>Project ID: W282</p> <p>Start Date: 7/10</p> <p>End Date: 6/21</p> <p>Location: City and County</p>
---	--

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	4.15	0.02	—	—	—	—	0.02	—	4.17
Water Revenue System Obligation Fund	0.82	—	—	—	—	—	—	—	0.82
Total:	4.97	0.02	—	—	—	—	0.02	—	4.99

Southern Santa Cruz Well Field 28-inch Main Liner

Description:

Line 9,000 feet of existing 30-inch main with 28-inch liner from well SC-003A to well SC-001A. Line 2,800 feet of existing 30-inch main with 16-inch liner from well SC-001 to well SC-021A. Connect liner to existing water mains at Old Nogales Highway and SC-001A. Connect Wells SC-001, 003A and 0021A to the liner. Install a 12-inch tee at well site between wells SC-003A and SC-002A. ARVs are critical for project.

Justification:

The main is critical for conveying Southern Santa Cruz wellfield water to the central system. Location identified as County due to the system infrastructure extension outside of the city.

Project ID: W531
Start Date: 7/19
End Date: 6/21
Location: County

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	0.10	—	—	—	—	—	—	0.10	
Water Revenue System Obligation Fund	—	2.36	—	—	—	—	2.36	2.36	
Total:	0.10	2.36	—	—	—	—	2.36	2.46	

Sweetwater Reclamation Facility System Modifications

Description:

The design and construction of a new effluent pump station, a 1.5 million gallon reservoir and the addition of various piping modifications and control valves that will help eliminate the need for out outdated filtration system.

Justification:

Improves operating efficiency and improves reliability.

Project ID: W537
Start Date: 7/18
End Date: 6/22
Location: Ward 3

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	0.11	1.07	2.73	—	—	—	3.80	3.91	
Total:	0.11	1.07	2.73	—	—	—	3.80	3.91	

System Enhancements: Reclaimed Main

Description:

Design and construct reclaimed water mains during city, county, state, and other agency road improvement projects, including Regional Transportation Authority funded projects. Intergovernmental agreements determine City of Tucson costs. The construction of this project provides Tucson Water a systematic method of achieving and maintaining the desired level of service for City of Tucson water customers and anticipated coordination with Agency roadway construction projects.

Justification:

This on-going project increases system capacity while reducing the cost of pavement removal and replacement by coordinating construction with the roadway projects.

Project ID: W645
Start Date: Ongoing
End Date: Ongoing
Location: Citywide

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	—	0.11	0.11	0.11	0.11	0.12	0.56	1.55	2.11
Total:	—	0.11	0.11	0.11	0.11	0.12	0.56	1.55	2.11

Tucson Airport Remediation Project (TARP) - Advanced Oxidation Process (AOP) Treatment Upgrade

Description:

To allow for additional treatment capacity of the AOP system and allow for treatment of future regulated contaminants. In addition, to allow for transition from Air Stripping to total AOP treatment. This will include closure of original Air Stripping System. Evaluate goals, develop required modifications and enhancements; and construct upgrades to accomplish the goals established.

Justification:

Improves operating efficiency, water quality and required to comply with environmental and ADEQ regulations.

Project ID: W558
Start Date: 7/19
End Date: 6/22
Location: Ward 1

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	0.31	6.88	1.31	—	—	—	8.19	—	8.50
Total:	0.31	6.88	1.31	—	—	—	8.19	—	8.50

<p>TARP SCADA and Communications Upgrade</p> <p>Description: The existing TARP SCADA and communication network is old and near the end of serviceable life. The fiber optic system can no longer be reliably serviced and puts the plant at risk. Evaluate SCADA controls and communication for all Wells and the plant and replace and upgrade as required.</p> <p>Justification: With the new TARP Well (R-127A), and new communication required, it is time to bring the system up to current standards.</p>	<p>Project ID: W559 Start Date: 7/19 End Date: 6/22 Location: Ward 1</p>
--	---

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	0.03	0.13	0.11	—	—	—	0.24	—	0.27
Total:	0.03	0.13	0.11	—	—	—	0.24	—	0.27

<p>TARP Well R-127A Drill</p> <p>Description: Acquire property for new well and equip new TARP recovery Well R-127A.</p> <p>Justification: To enhance recovery and provide redundancy contaminant plume containment.</p>	<p>Project ID: W543 Start Date: 7/19 End Date: 6/21 Location: Ward 1</p>
---	---

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	0.09	0.22	—	—	—	—	0.22	—	0.31
Total:	0.09	0.22	—	—	—	—	0.22	—	0.31

TARP Well R-127A Equipping							Project ID: W548		
Description: Acquire property for new well, drill new TARP recovery Well R-127A.							Start Date: 7/19		
Justification: To enhance recovery and provide redundancy for contaminant plume containment.							End Date: 6/21		
							Location: Ward 1		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	0.83	0.82	—	—	—	—	0.82	—	1.65
Water Revenue System Obligation Fund	0.02	—	—	—	—	—	—	—	0.02
Total:	0.85	0.82	—	—	—	—	0.82	—	1.67

TARP Well R-127A Transmission Main							Project ID: W539		
Description: Install new transmission main from new TARP Well R-127A to the existing TARP collector pipeline.							Start Date: 7/20		
Justification: To enhance recovery and provide redundancy in contaminant plume containment.							End Date: 6/21		
							Location: Ward 1		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	—	0.16	—	—	—	—	0.16	—	0.16
Total:	—	0.16	—	—	—	—	0.16	—	0.16

Thornsdale Reclaimed Reservoir Rehabilitation							Project ID: W311		
Description: Design and construct replacement of roofing elements and address other areas of concern including structural deficiencies and water tightness. Solar panels from roof will be removed and the feasibility of ground installation will be evaluated. Of primary concern is the double tee located in the southeast corner of the reservoir, which was damaged by direct contact with sodium hypochlorite.							Start Date: 7/17		
Justification: This project will protect the structural integrity of the reservoir and will improve the site condition. Location identified as County due to the system infrastructure extension outside of the city.							End Date: 6/21		
							Location: County		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	0.09	2.85	—	—	—	—	2.85	—	2.94
Total:	0.09	2.85	—	—	—	—	2.85	—	2.94

Thunderhead Old Spanish Trail Distribution Main							Project ID: W236		
Description: Install 1 mile of 8-inch potable water main on Old Spanish Trail from Saguaro Crest to Thunderhead Ranch. This project is needed to supply the Thunderhead customers in this currently isolated water system with central system water. The well that currently supplies water to them is starting to fail. An above ground pressure reducing valve (PRV) is also needed. Water flow in this subdivision will be reversed. New customers can be added. A companion PRV (CIP W235) will also be constructed.							Project ID: 7/20		
Justification: This project is needed to supply the Thunderhead customers in this currently isolated water system with central system water. Location identified as County due to the system infrastructure extension outside of the city.							End Date: 6/21		
							Location: County		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	—	0.87	—	—	—	—	0.87	—	0.87
Total:	—	0.87	—	—	—	—	0.87	—	0.87

Thunderhead Old Spanish Trail PRV							Project ID: W235		
Description: Purchase land, design and construct a 6-inch PRV at Thunderhead and Old Spanish Trail. This PRV, along with the Thunderhead Main CIP, will keep the Thunderhead Subdivision at its current water pressure of 60 pound per square inch (PSI). The site will also serve as a chlorination point.							Start Date: 7/19		
Justification: Will keep the Thunderhead Subdivision at its current water pressure of 60 PSI and serve as a chlorination point. Location identified as County due to the system infrastructure extension outside of the city.							End Date: 6/21		
							Location: County		

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	0.01	0.24	—	—	—	—	0.24	—	0.25
Total:	0.01	0.24	—	—	—	—	0.24	—	0.25

Trails End Reservoir Rehabilitation							Project ID: W050		
Description: Design and construct improvements as developed through the condition assessment to bring this reservoir up to current standards.							Start Date: 7/16		
Justification: This project must be completed to continue to provide long-term reliability and prevent water loss. Extend service life of the reservoir by 15 to 30 years and reduce future facility site related maintenance activities. Location identified as County due to the system infrastructure extension outside of the city.							End Date: 6/21		
							Location: County		

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	0.05	1.07	—	—	—	—	1.07	—	1.12
Total:	0.05	1.07	—	—	—	—	1.07	—	1.12

Tucson Estates Parkway and Michigan Street PRV Relocation							Project ID: W276		
Description: Relocate the existing vault Pressure Relief Valve (PRV) above ground.							Start Date: 7/18		
Justification: This PRV has failed twice in the last six months. It is the primary fire protection source for the area. It is currently located in a confined space vault. Location identified as County due to the system infrastructure extension outside of the city.							End Date: 6/21		
							Location: County		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	0.01	0.16	—	—	—	—	0.16	—	0.17
Total:	0.01	0.16	—	—	—	—	0.16	—	0.17

University of Arizona Science Park 16-inch Transmission Main							Project ID: W279		
Description: Install 4,700 feet of 16-inch main in the G2 water service area (WSA) in Southeast Tucson. This G2 transmission main will connect to an existing 16-inch main in Rita Road and includes a 12-inch stub out for the University of Arizona (UA) Science Center water tank. Installation will be in an existing roadway.							Start Date: 7/18		
Justification: This project will provide service to the UA Science Center and allow more water to be conveyed into the G2 WSA, affording water availability for economic development. Increase capacity to approximately 1.8 times the existing capacity and decrease the head loss and corresponding energy cost.							End Date: 6/23		
							Location: Ward 4		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	0.03	—	—	—	—	—	—	—	0.03
Water Revenue System Obligation Fund	—	—	—	1.79	—	—	1.79	—	1.79
Total:	0.03	—	—	1.79	—	—	1.79	—	1.82

Upper Impound Closure at Hayden Udall Water Treatment Facility							Project ID: W524		
Description: To eliminate excess water losses stemming from the upper impound at Hayden Udall Water Treatment Plant.							Start Date: 7/21		
Justification: Provide alternate means of water for Pima County dust control vehicles, in accordance with our intergovernmental agreement (IGA). Location identified as County due to the system infrastructure extension outside of the city.							End Date: 6/22		
							Location: County		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	—	—	0.55	—	—	—	0.55	—	0.55
Total:	—	—	0.55	—	—	—	0.55	—	0.55

Valencia Stand Pipe Rehabilitation							Project ID: W317		
Description: Rehabilitation of the surge control facility located near the high point of the 42-inch pipe line from Plant 9 to the distribution system near Martin Reservoir. Due to the height of the tank, inspection, maintenance and repair is very difficult. Part of the scope is to evaluate functionality of the tank and look at cost and benefit alternatives. Inspections show near complete failure of the interior liner near the bottom of the tank. The exterior coating is in poor condition.							Start Date: 7/17		
Justification: The new stand pipe will continue to protect the B Zone distribution system from adverse transient pressures resulting from an uncontrolled shutdown at the Plant 9 high service pump station. Location identified as County due to the system infrastructure extension outside of the city.							End Date: 6/21		
							Location: County		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	0.13	1.07	—	—	—	—	1.07	—	1.20
Water Revenue System Obligation Fund	0.01	—	—	—	—	—	—	—	0.01
Total:	0.14	1.07	—	—	—	—	1.07	—	1.21

Valve Access Vault							Project ID: W060		
Description: Design and construct vaults over butterfly valve (BFV) actuators to allow safe access for BFV actuator repair, refurbishment or replacement. Installing vaults to grade will eliminate the need to excavate roadways, reduce overall maintenance costs, and improve safety. The project will install up to 5 vaults per year prioritizing the largest and most critical BFV actuators.							Start Date: Ongoing		
Justification: Installing vaults to grade will eliminate the need to excavate roadways, reduce overall maintenance costs, and improve safety.							End Date: Ongoing		
							Location: Citywide		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	—	0.54	0.55	0.57	0.57	0.58	2.81	3.10	5.91
Total:	—	0.54	0.55	0.57	0.57	0.58	2.81	3.10	5.91

Violet Avenue 12-inch Distribution Main							Project ID: W476		
Description: Replace 140 feet of existing 6-inch water main with 12-inch water main in Violet Avenue. Connect to existing 12-inch main at Highway Drive and Terminate at new 12-inch Maryvale Main. Maryvale will have new 12-inch main to Violet as part of the Ruthrauff Road Interchange project.							Start Date: 7/21		
Justification: This project will help provide critical industrial fire flow protection to the water service area.							End Date: 6/22		
							Location: Ward 3		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	—	—	0.14	—	—	—	0.14	—	0.14
Total:	—	—	0.14	—	—	—	0.14	—	0.14

Water Services Description: This on-going project is for the installation of new metered water services upon customer request and payment for work and connection fees. These services include minor main connections, extensions and meters to new services. Justification: Provide replacement water meter services. Location identified as County due to the system infrastructure extension outside city.	Project ID: W114 Start Date: Ongoing End Date: Ongoing Location: City and County
--	---

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	—	1.39	1.42	1.48	1.49	1.52	7.30	8.19	15.49
Total:	—	1.39	1.42	1.48	1.49	1.52	7.30	8.19	15.49

Well B-052B Distribution Main Description: Install 900 feet of 12-inch B1 main in Nancy Rose, Seneca, and Arcadia. Start at West Nancy Rose Road, connect to existing 6-inch main in Nancy Rose at well site, and connect to existing 8-inch main on Arcadia. Install 1,200 feet of 12-inch B1 main in Nancy Rose and Pima Street. Start at West Nancy Rose Road, connect to existing 6-inch North Nancy Rose of zone boundary valve N-2225259, and connect to existing 12-inch main at Pima and Arcadia (L-2467854). Justification: Improves operating efficiency, water quality, public service, and reliability. Permit well B-052 to supply up to 1,250 gpm into the B1 WSA at 3 feet or less.	Project ID: W889 Start Date: 7/19 End Date: 6/21 Location: Ward 6
---	--

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	0.01	0.24	—	—	—	—	0.24	—	0.25
Total:	0.01	0.24	—	—	—	—	0.24	—	0.25

<p>Well Field Upgrade</p> <p>Description: To provide well field upgrade of pumps and motors at production wells.</p> <p>Justification: This on-going project will maximize efficiency and production capacity, and minimize repair and maintenance costs. Location identified as County due to the system infrastructure extension outside of the city.</p>	<p>Project ID: W077</p> <p>Start Date: Ongoing</p> <p>End Date: Ongoing</p> <p>Location: City and County</p>
--	--

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25			
Tucson Water Revenue and Operations Fund	—	0.32	0.33	0.34	0.34	0.35	1.68	3.10	4.78
Total:	—	0.32	0.33	0.34	0.34	0.35	1.68	3.10	4.78

General Government



Capital Improvement Program Department Statement

FY 2020/21 through FY 2024/25

Department: General Government

Five-Year Total: \$2,950,000

The General Government five-year CIP of \$3.0 million contains projects that are beyond the oversight of a single department, are funded by the General Fund.

The projects include:

- City Hall Heating, Ventilation and Air Conditioning System.
- Replacing and/or overhauling City Hall Elevator.
- Implementing of a new multi-department permitting software system to replace the existing system which will be used by all departments.

General Government (\$ millions)

City Hall Elevator Description: Replacing and/or overhauling the elevator at City Hall. Justification: The City Hall elevator has become unreliable and downtime has increased.							Project ID: N124 Start Date: 7/20 End Date: 6/21 Location: City Hall		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/4	Year 5 FY 2024/25			
General Fund	—	0.65	—	—	—	—	0.65	—	0.65
Total:	—	0.65	—	—	—	—	0.65	—	0.65

City Hall Heating, Ventilation and Air Conditioning System (HVAC) Description: Replacing the HVAC System at City Hall. Justification: The current HVAC system for City Hall has passed its lifespan and currently the system runs on R22 refrigerant, which will not be sold after January 1, 2020 due to environmental compliance.							Project ID: N123 Start Date: 7/20 End Date: 6/21 Location: City Hall		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/4	Year 5 FY 2024/25			
General Fund	—	0.50	—	—	—	—	0.50	—	0.50
Total:	—	0.50	—	—	—	—	0.50	—	0.50

<p>Permitting Software System</p> <p>Description: Implement a multi-department permit, planning, licensing, and regulatory management system to support the planning and permitting functions of Planning and Development Services, Tucson Water, Tucson Fire, and Transportation; business licensing; and code enforcement in a more efficient and coordinated fashion.</p> <p>Justification: The current permitting system is near-obsolete and no longer maintained by the vendor. The system is at risk of complete near-term failure, which would greatly impact the City’s ability to review and approve development, track code violations, and collect business license and code enforcement revenues.</p>	<p>Project ID: N122</p> <p>Start Date: 7/19</p> <p>End Date: 6/21</p> <p>Location: Ward 1</p>
--	---

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2020/21	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/4	Year 5 FY 2024/25			
General Fund	0.45	1.80	—	—	—	—	1.80	—	2.25
Impact Fee Fund: Public Facility Fees	1.36	—	—	—	—	—	—	—	1.36
Total:	1.81	1.80	—	—	—	—	1.80	—	3.61

ACRONYMS and INITIALISMS



ACRONYMS and INITIALISMS

Acronym/Initialisms	Definitions
ADA	Americans with Disabilities Act
ADEQ	Arizona Department of Environmental Quality
AFG	Assistance to Firefighters Grant
AMA	Active Management Area
AMI	Advanced Metering Infrastructure
AMR	Advanced Meter Reading
AVL	Automatic Vehicle Locator
BFV	Butterfly Valves
CAP	Central Arizona Project
CAVSARP	Central Avra Valley Storage and Recovery Project
CDBG	Community Development Block Grant
CIP	Capital Improvement Plan
CNG	Compressed Natural Gas
COPs	Certificates of Participation
CP	Cathodic Protection
CSR	Customer Service Representative
DIP	Ductile Iron Pipe
DH	Degree of Water Hardness
DVR	Digital Video Recorder
EPA	Environmental Protection Agency
ERP	Enterprise Resource Program
FHWA	Federal Highway Association
FTA	Federal Transit Administration
GIS	Geographic Information Systems
GPM	Gallons Per Minute
HAWK	High-Intensity Activated Crosswalk
HDPE	High-Density Polyethylene Pipe
HURF	Highway User Revenue Fund
HVAC	Heating, Ventilation, and Air Conditioning
LED	Light Emitting Diode
MGD	Million Gallons per Day
MCL	Maximum Contaminant Level
MOV	Motor Operated Valve
MUP	Multi-Use Path
NEC	National Electrical Code
NFPA	National Fire Protection Association

Acronym/Initialisms**Definitions**

O&M
OSHA

Operating and Maintenance
Occupational Safety and Health Administration

PAG
PAFS
PRV

Pima Association of Governments
Per- and polyfluoroalkyl substances
Pressure Reducing Valve

RTA
RTDN

Regional Transportation Authority
Regional Transportation Data Network

SAVSARP
SC
SCADA
SGR
SHARP

Southern Avra Valley Storage and Recovery Project
Security Certified
Supervisory Control and Data Acquisition
State of Good Repair
Southeast Houghton Area Recharge Project

TARP
TCC
TCE
TIP

Tucson Airport Remediation Project
Tucson Convention Center
Trichlorethylene
Transportation Improvement Program

USEPA

United States Environmental Protection Agency

WC
WSA

Water Column
Water Service Area

YMCA

Young Men's Christian Association



www.tucsonaz.gov/finance/budget